

CITY OF SHREVEPORT

A Great Place to Call Home

OPERATING BUDGET 2016



NEIL JOHNSON PHOTOGRAPHY

OLLIE S. TYLER
MAYOR

CITY OF SHREVEPORT

2016 ANNUAL OPERATING BUDGET

Ollie S. Tyler

MAYOR

Brian A. Crawford

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

Willie Bradford	District A
Jeff Everson	District B
Oliver Jenkins	District C
Michael Corbin	District D
James Flurry	District E
Stephanie Lynch	District F
Jerry Bowman	District G

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**City of Shreveport
Louisiana**

For the Fiscal Year Beginning

January 1, 2015

Jeffrey R. Emen

Executive Director

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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**OLLIE S. TYLER
MAYOR**

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JANUARY 1, 2016

Chairman Jeff Everson
Co-Chairwoman, Stephanie Lynch
Councilman Willie Bradford
Councilman Oliver Jenkins
Councilman Michael Corbin
Councilman James Flurry
Councilman Jerry Bowman
Citizens of Shreveport

Dear Council and citizens of Shreveport,

I am pleased to present the 2016 Operating Budget for the City of Shreveport.

The 2016 budget document outlines the financial plan for the city and identifies major budgetary and operational targets. This administration seeks to manage spending by focusing on long-term financial sustainability, ensuring the prudent use of public funds, and operating effectively and efficiently on a day-to-day basis.

Our team commits to provide exceptional and responsive governmental services. Each department has set its priorities to support the overall vision and mission that has been set for this city and outlined in our four-year Strategic Plan. Citizens can expect fiscal transparency and open and engaging communication as we strive for greater financial stability while maximizing our resources for the public's good.

Primary services of the city are supported by the General Fund. The city relies upon taxes and user fees to support the resources necessary to provide these operations. The 2016 General Fund budget of \$227,117,900 indicates a \$6.8 million increase over the 2015 budget. The explanation for the increase is included in the following highlights:

- Projected 2015 (year-end) Fund Balance: \$4,164,600
- Projected Revenues: \$222,953,300; \$9.7 million (5%) over 2015 adopted budget due primarily to a \$6.7 million equipment certificate of indebtedness, increase in projected sales tax revenue of \$1 million, and an additional transfer of \$2.7 million from the Riverfront Development Fund.

- Projected Expenditures: \$218,869,007; \$3.7 million (1.8%) over 2015 adopted budget due to departmental cuts offset by certificates of indebtedness and increases in insurance and retirement contributions. An additional offset is due to \$2,000,693 decreased transfer to Retained Risk approved by Council.
- Projected Operating Reserves: \$8,248,893 (4%) of total 2016 General Fund budget expenditures and (57%) over the 2015 adopted budget.
- The 2016 budget provides funding to allow no reduction to city services.
- Implement Minimum Living Wage (MLW): All city employees shall make no less than \$10.16 per hour. The program will cost an estimated \$650,000 and elevate the salary of more than 400 of our hardest working but lowest paid members - some making as little as \$8.64 per hour. Meanwhile, the city continues to evaluate its ability to provide more competitive pay to all of its employees but felt it was important to begin the process with our members in the greatest need. (Strategic Plan, Human Resources, goal 4)
- Purchase of Police Patrol Units: The 2016 budget allows for the purchase of 90 marked patrol units at a cost of \$3.5 million (certificate of indebtedness) to replenish the Police Department's aging fleet of front-line cars. In 2016 an annual Police vehicle equipment replacement program will be implemented. (Strategic Plan, Police, goal 1)
- Purchase of Public Works Equipment: The city will purchase 15 solid waste packers and right-of-way maintenance equipment at a cost of \$3.2 million (certificate of indebtedness). (Strategic Plan, Public Works, goal 3)
- Health Insurance cost to the city increase by \$750,000 (4%) over the 2015 adopted budget. The increase will be absorbed by the City. Employees will see no increase to their personal contribution to health insurance premiums in 2016. (Strategic Plan, Finance, goal 1)
- Employee Retirement System (ERS): City contributions will increase from 16.5% to 20% at a cost of an additional \$1.5 million over the 2015 budget. This is in an effort to further increase our solvency of the fund and reduce the city's unfunded liability. Additionally, employee personal contributions will increase from 10% to 11%. (Strategic Plan, Finance, goal 1)
- Fire and Police sworn Civil Service personnel will receive a 2% COLA at an estimated cost of \$1.2 million. (Strategic Plan, Human Resources, goal 4)
- Reduced spending on materials, supplies, contractual services, and other charges by \$1.37 million over 2015 budget. (Strategic Plan, Finance, goal 1)
- Sustained subsidies to other funds including Transit, Metropolitan Planning Commission, Golf, Community Development and Retained Risk.

The General Fund budget increase is less than the total increase in obligations to the fund. This occurs due to savings from reductions in overall spending and implementing greater control and efficiency to absorb increased costs in obligations to employees. Furthermore, it increases operating reserves to a level that demonstrates a commitment to long-term sustainability. The city expects revenue to remain stable and has projected conservatively according to actual receipts of prior years.

BUDGET OVERVIEW

The city's 2016 combined operating budget totals \$489,441,663 which is an increase of 6% over the 2015 original budget. The budgets for each of the city's operating funds are shown below:

CITY OPERATING FUNDS

FUND	2015 Original Budget	2016 Proposed Budget	% Change
General Fund	220,335,800	227,117,900	3.1%
Retained Risk Fund	-3,196,500	-14,619,793	-357.4%
Metropolitan Planning Commission	1,556,900	1,662,500	6.8%
Community Development Fund	10,599,200	9,549,300	-9.9%
Riverfront Development Fund	8,386,100	10,263,400	22.4%
Grants Fund	3,819,890	5,267,689	37.9%
Shreveport Redevelopment Agency	4,800	4,800	0.0%
Downtown Entertainment Fund	1,459,700	909,300	-37.7%
Golf Enterprise Fund	1,506,500	1,324,800	-12.1%
Airports Enterprise Fund	22,220,300	21,916,700	-1.4%
Water & Sewer Enterprise Fund	83,993,900	100,319,600	19.4%
SporTran Enterprise Fund	13,399,800	13,760,740	2.7%
Downtown Parking Enterprise Fund	1,118,400	1,183,400	5.8%
Convention Center Enterprise Fund	1,730,000	1,724,000	-0.3%
Hotel Enterprise Fund	-2,300,400	-2,328,500	-1.2%
Streets Special Revenue Fund	14,784,300	16,145,400	9.2%
SUBTOTAL	379,418,690	394,201,236	3.9%
Debt Service Fund	82,380,427	95,240,427	15.6%
GRAND TOTAL	461,799,117	489,441,663	6.0%

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The city's General Fund budget is \$227,117,900. Projected expenditures for 2015 (budget less \$8,248,893 reserve) will be \$218,869,007. This is an increase of 1.8% more than the 2015 adopted budget. The General Fund budget includes stable revenue and efficient spending on costs to provide services to the citizens. Furthermore, it demonstrates the city's commitment to employees with the implementation of a \$10.16 per hour Minimum Living Wage. Annual expenditure increases are generally associated with Fire and Police due to the statutory requirement and practice of providing our sworn public safety officials with a 2% cost of living adjustment each year. Additionally, all departments have a 4% increase in health care insurance costs to retain solvency of the fund, and a 3.5% increase in employee retirement system contributions to reduce unfunded liability.

Sales tax collections that account for 55% of total general fund revenue are projected positive for 2015 and are estimated to generate a 1% increase for 2016. In 2015, sales taxes are estimated to finish stable at \$120,000,000 and we have projected sales tax revenues in 2016 at \$121,000,000. Ad Valorem tax revenue remained steady as the taxable assessed value within city limits has increased by 1% and the total city direct tax rate to the general fund remains unchanged from 2015.

Citizens can be assured that we will use taxpayer dollars and user fees with prudence and control as we work within the confines of our fiscal resources.

The General Fund budget for 2016 also includes:

- An Operating Reserve of \$8,248,893, representing 4% of the General Fund budget expenditures.
- \$6,701,000 equipment package to catch up on deferred maintenance on patrol cars and solid waste packers
- \$1,374,500 reduced spending on materials, supplies, contractual services, and other charges
- \$650,000 to implement a Minimum Living Wage for all employees of no less than \$10.16 per hour

Our four largest General Fund departments' budgets are shown below:

DEPARTMENT	2015 BUDGET	2016 BUDGET	% CHANGE
Police	\$56,291,300	\$59,251,700	5.3%
Fire	\$54,577,800	\$52,824,100	-3.2%
Public Works	\$37,581,500	\$40,346,500	7.4%
Public Assembly & Recreation	\$16,618,200	\$17,000,000	2.3%

Retained Risk Fund

The 2016 budget for the Retained Risk Internal Service Fund is -\$14,619,793 down 357% from 2015. General Fund contributions are currently budgeted at \$4,912,507, down \$2,000,693 from 2015. The liability reserve and several re-insurance policies are the city's protection against large awards resulting from liability lawsuits. Because the costs associated with the Retained Risk Fund (spending on claims, lawsuits and legal representation) affect the General Fund balance, the city seeks to reduce these costs.

Metropolitan Planning Commission Fund

The 2016 budget for the MPC is \$1,662,500, an increase of 6.8% from the original 2015 budget. The General Fund's share of the costs of the MPC's operations in 2016 will be \$1,083,400, unchanged from 2015. Caddo Parish will contribute \$189,200 toward operations.

Community Development Fund

The 2016 budget for the Community Development Fund is \$9,549,300, down 10% from the original 2015 budget. The budget includes an \$890,500 subsidy and grants match from the General Fund. Most of the receipts generated by the fund are federal and state grants and will be spent on housing, business development and workforce investment programs.

Riverfront Development Fund

The 2016 budget for the Riverfront Development Fund is \$10,263,400, a 22% increase from the original 2015 budget largely due to an increase in fund balance. Gaming revenue represents \$8,761,800, a 5% decrease from 2015 budget due to annual trends. Revenue from casino rent represents \$1,062,200, up 16% percent from 2015 due to an increase in a prior contracted rental rate. Total Riverfront revenues for 2016 are projected at \$9,824,000, down 3% from 2015 budget. Civic appropriations are funded at \$150,000, same as 2015 and the Neighborhood Investment Program (NIP) is funded at \$125,000.

Grants Fund

The Grants Fund budget for 2016 is \$5,267,689 in carryover funding, representing a 38% increase from the previous year. This includes grants that allowed the city to hire additional police officers and other law enforcement grants that fight crime, enforce drug laws, and address gang activity. This budget also includes three Environmental Affairs Brownsfield Revolving Loan Fund grants, a Cross Bayou Brownsfield grant, and a two-year FEMA SAFER grant to hire and train 17 firefighters.

Shreveport Redevelopment Agency

In 2000, the City Council created the Shreveport Redevelopment Agency's (SRA) Special Revenue Fund to acquire and land bank vacant adjudicated properties for future projects in designated redevelopment areas. The City Council currently serves as the Redevelopment Agency. The fund has not been active since the sale of properties owned by the SRA was complicated by 2006 amendments to Article 1, Section IV of the Louisiana Constitution. The fund currently accounts for a \$4,800 fund balance that has rolled over from prior years.

Downtown Entertainment District Fund

This fund collects additional sales tax revenues generated from the Red River Entertainment District as a result of a city created Tax Increment Financing (TIF) District. The city began managing the Red River District in mid-2012. The proposed 2016 budget is \$909,300, down 38% from the 2015 budget, due to expenditures on capital improvements in 2015. Sales tax increments and the expected rental revenue from the Red River District are used as necessary for operations, maintenance, and improvements.

Golf Enterprise Fund

The 2016 Golf Enterprise Fund budget is \$1,324,800, down 12% from the 2015 budget, due to an overall decrease in expenditures and reduced fund balance. Allocated in the budget are funds for the contractual management of the golf course and restaurant operations at Querbes and Huntington Park.

Airports Enterprise Fund

The 2016 budget for the Shreveport Regional and Downtown Airports Fund is \$21,916,700, a decrease of 1% from 2015 budget. The Fund's overall budgetary reserves are \$9,572,400. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, that must be budgeted and reserved each year as stipulated in accordance with the airlines' leases. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Although the Airports budgetary fund balance is appropriate for filling the Airports reserves for budgetary purposes as required by its leases, it has been deemed inappropriate to be used to calculate its debt service coverage from operations as stipulated by its prior bond covenant.

Water and Sewerage Fund

The 2016 operating budget for Department of Water and Sewerage Enterprise Fund is \$100,319,600, an increase of 19% over the 2015 adopted budget. In 2014, the city entered into a Consent Decree placed by the Department of Justice (DOJ) and the Department of Environmental Quality (DEQ) to comply with the Clean Water Act. The extended negotiations were accompanied with a schedule of rate increases to correct the negative environmental impact the crumbling infrastructure has had for decades.

Shreveport Area Transit (SporTran) Fund

The 2016 operating budget for SporTran is \$13,670,740, a 2.7% increase from 2015. The city's overall General Fund contribution remains unchanged from 2105 at \$6,592,300. This amount includes the local match contribution for federal grants and capital projects.

Downtown Parking Enterprise Fund

The 2016 budget for the Downtown Parking Enterprise Fund is \$1,183,400, an increase of 6% due to an increase in fund balance. The 2016 operating reserve is estimated at \$764,100. As funding becomes available, the city uses funds generated from the fund to pursue further enhancement of parking facilities in the Downtown area.

Convention Center Enterprise Fund

The Shreveport Convention Center opened in 2006 and this enterprise fund was created in 2011 to account for the operating subsidy to this fund. All operating revenue and expenses are collected and paid by the third- party management company. The city ensures that the activity of the Convention Center is included in the financial statements. In 2016, the Convention Center will receive \$1,724,000 for operational cost from the Riverfront Development Fund.

Hotel (Convention Center) Enterprise Fund

The 2016 Convention Center Hotel Fund used to pay debt service and related expenses on the hotel had a negative beginning operating fund balance in 2015. The 2016 operating budget for the hotel includes \$11,073,388 in revenue and \$10,475,247 in expenditures, allowing the hotel to contribute \$598,141 toward the hotel debt service payments. The budget and financial reporting for hotel operations is provided by the third-party management of HRI Lodging. Debt service for 2016 is \$1,491,300, down 2% from 2015 budget. Of that, \$900,000 will be paid with a portion of the sales tax rebate presently held by State. The 2016 Convention Center Hotel budget is -\$2,328,500, down 1.2% from 2015.

Streets Special Revenue Fund

The City of Shreveport created the Streets Special Revenue Fund in 2011. Its operating budget for 2016 is \$16,145,400 representing a 9% increase over the previous year, due to an increase in fund balance. Its revenues come from the AEP/SWEPO Franchise Fee collected in excess of 2% of the gross receipts derived by and from the distribution and sale of all electricity to residential, commercial and industrial customers within the city.

Debt Service Fund

The proposed 2016 Debt Service Fund budget is \$95,240,427, an increase of 15% compared to 2015. The city will pay \$35.3 million from this fund in 2016 for principal and interest on its debt. Of this amount, approximately \$29 million will be paid toward debt service on General Obligation Bonds. Approximately \$6.4 million will be paid on all other debt, primarily payments on various notes issued to purchase vehicles and heavy equipment. A reserve of \$59.9 million is retained, which is 1.7 times one year's debt service and 2.1 times one year's General Obligation Bond debt service. For 2016, the city will levy a 19 mills property tax to service its General Obligation debt. This is a reduction of 3.05 mills approved in 2015.

Capital Projects Fund

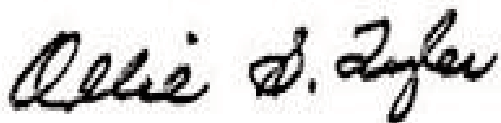
The proposed 2016 Capital Improvements budget of \$521,334,705 represents a total of 171 capital projects. The increased number of capital projects is due to the appropriation of proceeds received from the issuance of Series 2014 General Obligation bonds and Series 2014 Water & Sewer Revenue Bonds.

Forecast and Outlook

I took on the responsibility as mayor with a sense of purpose and a clear vision of seeing Shreveport as a thriving city where every citizen is afforded a safe environment, economic opportunity, education and training, and a great quality of life.

My role, as the city's chief executive officer, comes with a call for proactive measures and collaborative decision-making that leads to an inviting and well maintained community for all to enjoy. In presenting the 2016 budget to the Council and citizens of our community, I am dedicated to addressing the challenges we face with a course of calculated actions as outlined in our Strategic Plan that will protect and sustain transparent, engaging and high quality governance and fiscal responsibility. My team will continue to work with a strong sense of purpose, urgency, and commitment to make this city simply, *"A Great Place to Call Home."*

Sincerely,

A handwritten signature in black ink, reading "Ollie S. Tyler". The signature is written in a cursive, flowing style.

Ollie S. Tyler
MAYOR

INFORMATION ABOUT SHREVEPORT



2016 ANNUAL OPERATING BUDGET

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2016 ANNUAL OPERATING BUDGET

Community Profile

Shreveport, Louisiana is home to more than 200,000 residents. It is the largest city and the commercial and cultural center of the Ark-La-Tex region, a 46,500 square mile, tri-state economic hub. Shreveport sits at the intersection of interstate highways I-20 and I-49, and is joined with Bossier City via the Red River. Shreveport is the third largest city in Louisiana and the state's second largest tourism destination, after New Orleans. Shreveport anchors a metropolitan area of over 451,000 in a 112 square mile radius, making it big enough to offer all the amenities of an average American city but still small enough to be welcoming, friendly and convenient.

Shreveport is a safe city with a major regional medical center, grades Pre-K through 12 and higher educational opportunities. It has affordable cost of living and abundant housing options in family friendly neighborhoods in modern or historic areas. The city offers a unique combination of eclectic entertainment, cultural, and dining options, coupled with elegant Southern charm and a relaxed attitude that makes this Louisiana crown jewel a destination to live, work, play, and start a business.

Shreveport has continued to thrive in terms of a healthy economy and a satisfying quality-of-life. The people of Shreveport make the city what it is, and the passion and dedication of its residents and community leaders make Shreveport *A Great Place to Call Home!*

History

Shreveport, Louisiana, was founded in 1836 by the Shreve Town Company, a corporation established to develop a town at the juncture of the newly navigable Red River and the Texas Trail. This trail was an overland route into the newly independent Republic of Texas and, prior to that time, into Mexico.

Captain Henry Miller Shreve was a commander of the US Army Corps of Engineers in this area. He is credited for clearing the 180-mile long raft of debris that had clogged its channel since time immemorial. In Shreve's honor, the Shreve Town Company and the village of Shreve Town were named. On March 20, 1839, the village of Shreve Town was incorporated as the town of Shreveport. In 1871, Shreveport was incorporated as a city.

Shreveport's original boundaries were contained within a parcel of land sold to the Shreve Town Company by the indigenous Caddo Indians in 1835. In 1838, Caddo Parish (county) was carved out of Natchitoches Parish and Shreve Town became the parish seat; Shreveport remains the parish seat of Caddo Parish, Louisiana today.

The original town site consisted of sixty-four city blocks divided by eight streets running west from the Red River and eight streets running south from Cross Bayou, a tributary of the red River. Today this sixty-four block area is the city's central business district and is listed on the National Register of Historic Places.

Shreveport, and its smaller sister city, Bossier City (founded in 1884 and incorporated in 1907) together have six historic districts and many landmarks listed on the National Register. In fact, Shreveport is second only to New Orleans among Louisiana cities with multiple historic landmarks. One of these is the McNeill Street Pumping Station, an 1887 waterworks facility that is still in use and is the unique example of its type in the nation. It is listed on the National Historic Landmarks list, the highest level of national historical designation. Shreveport founded Barksdale Air Force Base by purchasing the land for use by the federal government. This base opened in 1933 as Barksdale Army Air Field. It is also a national landmark.

The Red River, opened by Shreve in the 1830s, remained navigable until 1914 when disuse, owing to the rise of the railroad as the preferred means of transporting goods and people, allowed it to gather silt. Not until the 1990s was navigation of the river again possible to Shreveport. Today the Port of Shreveport-Bossier City is being developed once again as a shipping center and evolving into a major economic driver for the region.

2016 ANNUAL OPERATING BUDGET

Positioned for Economic Impact

Shreveport is the center of a metropolitan area representing more than 451,000 residents, located approximately 180 miles east of Dallas/Fort Worth Texas, south of Little Rock Arkansas, and west of Jackson Mississippi. Shreveport Regional Airport offers convenience and features direct flights to six hubs that connect to destinations all over the world. Situated at the convergence of three states, two major transportation interstates, and the mighty Red River, Shreveport is positioned for continued success as a major economic and residential city.

Shreveport has the benefit of a truly diverse economy. Industry is thriving in Shreveport with opportunities in manufacturing, health care, oil and gas, film, tourism and a host of other industries. Our vibrant riverboat gaming industry continues to spur tourism along the riverfront while making the area a regional destination. Collectively the gaming industry generates \$635 million annually, employs approximately 6,000 individuals from across the region, and supports local suppliers. Additionally the three riverboats provide approximately \$12 million annually to the City of Shreveport to help support general fund operations and provide support to local non-governmental entities.

Living up to our “Hollywood South” reputation, Shreveport has been the back drop of more than 100 movies and television series since 2006. Such activity is the driving force behind the Louisiana Film Prize and the Louisiana Music Prize events that take place each fall placing many eyes on the City of Shreveport and the region.

Healthcare, Education, and Quality of Life

Medical education, research and patient care are also key parts of our economy. LSU Health Sciences Center includes a medical school and university teaching hospital. In Spring 2013, the Biomedical Research Foundation (BRF) of Northwest Louisiana assumed management of the Shreveport hospital. Now known as University Health System, the private hospital remains committed to expanding its research programs. Our vibrant Health Care sector also consists of Willis-Knighton Health System, the Christus-Schumpert Health System, the Overton-Brooks Veterans Administration Medical Center, Shriner’s Hospital for Children, and numerous smaller community providers.

Home to several institutions of Higher Education, a private Tier 1 Liberal Arts College, and the state second largest K-12 public school system, Shreveport serves as a hub of intellectual capital for the North Louisiana region. Northwestern State University and Southern University Shreveport continue to see record enrollments for students seeking degrees in high demand and high paying medical degrees.

With so much potential, accomplishment, and great things underway, Shreveport was ranked 2015’s No. 1 Best Place to Build a New Business, among 150 most populated cities in the US by WalletHub, one of the “Best Cities for Jobs” amongst mid-sized metropolitan cities in a September 2014 report by Forbes Magazine. Additionally Forbes cited the Shreveport Metropolitan Area in its Top20 Opportunities Cities due to the combination of traditional economic development approach while embracing progressive practices that appeal to business, and multi-generational individuals.

2016 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	12,226
Barksdale Air Force Base	Military	11,205
Caddo Parish School Board	Public Education	6,101
LSU Health Sciences Center	Health Care	6,200
Willis-Knighton Health Systems	Health Care	6,145
Bossier Parish School Board	Public Education	2,926
City of Shreveport	Local Government	2,821
Walmart/Sam's Stores	Retail	2,000
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	1,800
Christus Schumpert Health System	Health Care	1,600
Teleperformance Call Center	Call Center	1,900
Brookshire's/Super 1 Foods	Grocery Stores	1,651
El Dorado Casino and Hotel	Gaming Casino	1,255
Sam's Town Casino & Hotel	Gaming Casino	1,209
Overton Brooks VA Medical Center	Health Care	1,590
Margaritaville Resort Casino	Gaming Casino	1,100
U. S. Postal Service	Post Office	800
Diamond Jack's Casino & Hotel	Gaming Casino	654
Red River Sanitors, Inc.	Janitorial Service	975
Libbey Glass, Inc.	Table Glassware	750
Boomtown Casino & Hotel	Gaming Casino	655
City of Bossier City	City Government	705
Louisiana State University	Higher Education	578
International Paper	Paper Mill	560
Kansas City Southern Railway	Railroad	550

2016 ANNUAL OPERATING BUDGET

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BUDGET SUMMARIES



2016 ANNUAL OPERATING BUDGET

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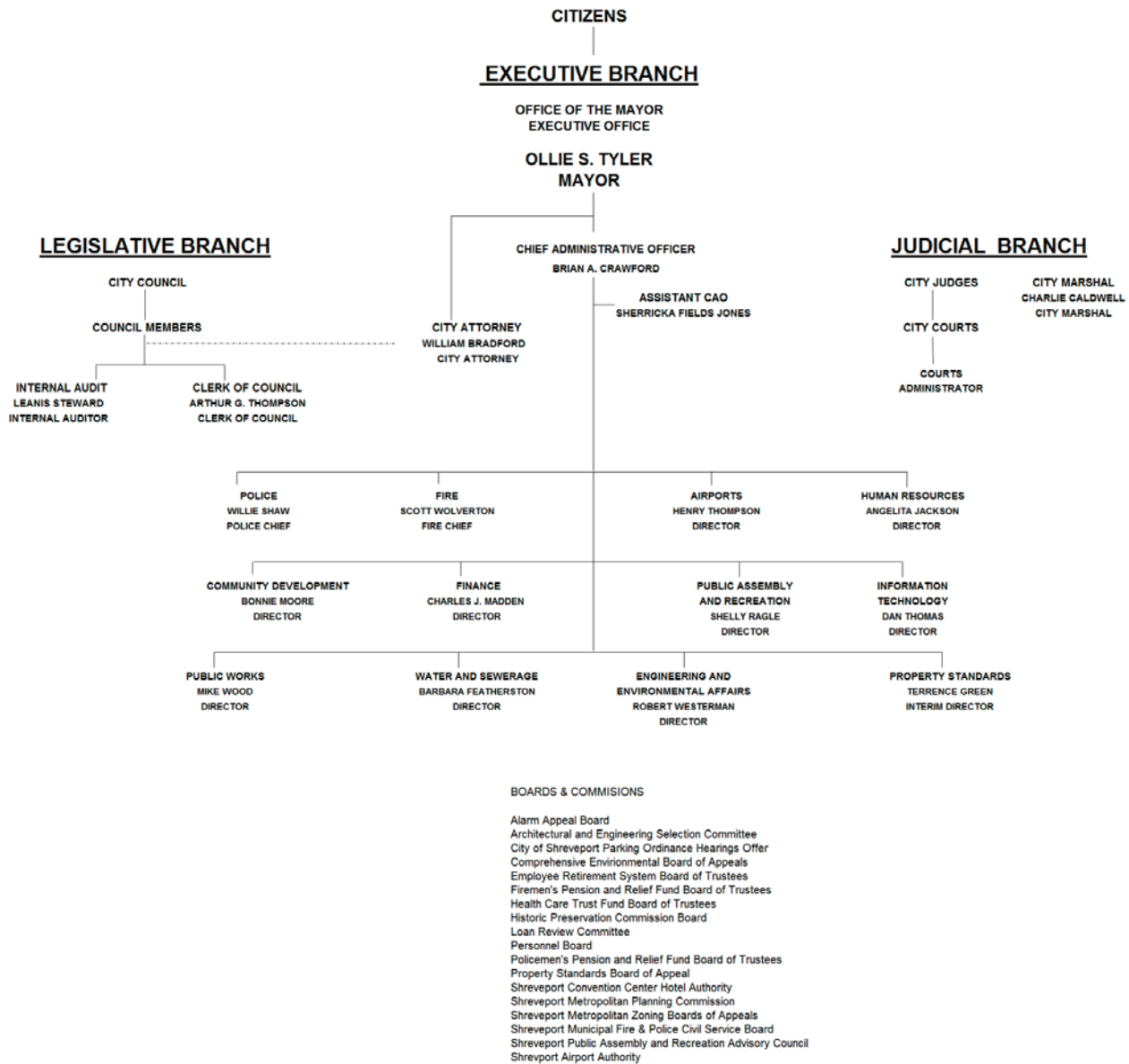
2016 ANNUAL OPERATING BUDGET

2016 OPERATING BUDGETS

General Fund	227,117,900
Retained Risk	-14,619,793
Metropolitan Planning Commission	1,662,500
Community Development	9,549,300
Riverfront Development	10,263,400
Grants	5,267,689
Shreveport Redevelopment Agency	4,800
Downtown Entertainment District	909,300
Golf	1,324,800
Airports	21,916,700
Water & Sewerage	100,319,600
SporTran	13,760,740
Downtown Parking	1,183,400
Convention Center	1,724,000
Convention Center Hotel	-2,328,500
Streets Special Revenue	16,145,400
Debt Service	95,240,427
TOTAL	489,441,663

2016 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT TABLE OF ORGANIZATION



2016 ANNUAL OPERATING BUDGET

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

The City of Shreveport was incorporated in 1839. The current City Charter, adopted in 1978, established a Mayor-Council form of government. The City provides a full range of municipal services, including police and fire protection, emergency medical services, street and drainage systems, refuse collection, water and sewerage services, parks and recreation, planning and zoning, airports, public transportation and community development programs. Operation of the convention center, hotel and the public transit system is provided under a third-party management agreement.

BUDGETARY STRUCTURE

The financial transactions of the City are budgeted and recorded in individual funds. The most significant of these are:

1. General Fund

This is the principal fund of the City and is used to account for all activities of the City not included in other specified funds. The General Fund is used to account for the normal recurring activities of the City including police, fire, parks, public works and general administration.

2. Special Revenue Funds

These funds account for revenues from specific taxes or other revenue sources which by law are designated to finance particular functions or activities of government. Special revenue funds contained in this budget are:

- Metropolitan Planning Commission
- Community Development
- Riverfront Development
- Grants
- Shreveport Redevelopment Agency
- Downtown Entertainment (TIF District)
- Streets

3. Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private businesses, in that the costs of providing goods and services to the general public are financed through user charges. Enterprise funds contained in this budget are:

- Golf
- Airports
- Water and Sewerage
- Shreveport Area Transit System (SporTran)
- Downtown Parking
- Convention Center
- Convention Center Hotel

2016 ANNUAL OPERATING BUDGET

4. Debt Service Fund

This fund accounts for the payment of interest and principal on General Obligation Bonds and other general obligation debt including debt payable from special assessments with governmental commitment. It does exclude debt issued for services provided by a governmental enterprise fund. This fund is funded principally from property taxes levied by the City. Transfers from the General Fund and Riverfront Fund are made to pay for general obligation debt other than General Obligation Bonds.

5. Retained Risk Internal Service Fund

The Retained Risk Internal Service Fund charges other funds based on activity and claims. Revenues are contributed by the City's various funds (primarily the General Fund), and used to pay claims, purchase insurance and provide a reserve fund to help the City meet its obligations in the event of a catastrophe.

6. Capital Improvements Fund

This fund accounts for resources used in the City's capital improvements program. The annual Capital Improvements Budget is published as a separate document and more fully details the fund's revenues and expenditures.

7. Fiduciary Funds

The City's Pension Trust Funds are in this category since they are held by the City in a fiduciary capacity. By custom, the City does not appropriate the budgets of fiduciary funds by ordinance, and thus they are not presented in this budget document.

8. Enrichment Fund

The City's Enrichment Fund was established by Section 26-186-191 of the Code of Ordinances. It was "Established as a trust fund for donations by any person for the purpose of enrichment of city facilities and services".

2016 ANNUAL OPERATING BUDGET

STATEMENT OF BUDGETARY POLICIES

The City Charter requires the Mayor to propose and the City Council to adopt an annual comprehensive operating budget. The City's fiscal year is January 1 to December 31, and budgets for a particular year are required to be adopted by December 15th of the preceding year.

Responsibility for administering each budget is shared between the Mayor, the Chief Administrative Officer, the Director of Finance and the City Council. Council approval is required before a budget ordinance may be amended.

The General Fund budget is adopted using the modified accrual basis of accounting. Enterprise and Fiduciary Trust Funds are accounted for on an accrual basis.

Budgets must be balanced each year. Revenues included from all sources, including beginning fund balances, should equal the amount of funds appropriated for each year, including operating and liability reserves.

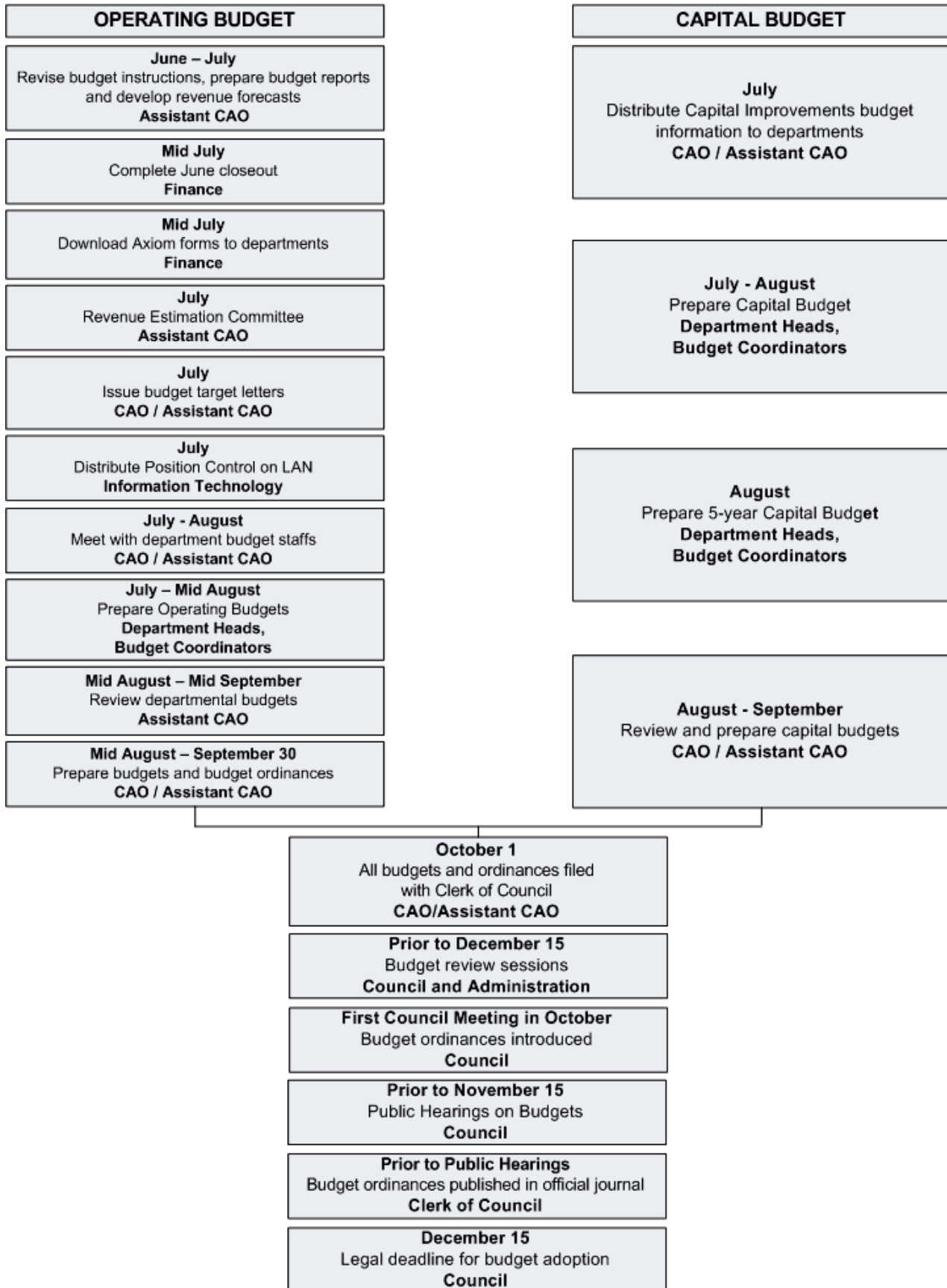
Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000 which ever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2016, the Operating Reserve is \$8,248,893 which is 4% of recurring expenses.

It is the City's policy that the Golf, Airports, Downtown Parking, Convention Center, Convention Center Hotel and Water and Sewerage funds operate within their self-generated revenues to the greatest extent possible, although it is recognized that these funds may require operating subsidies from the General Fund. Transfers are made to certain funds from either the Riverfront Fund or the General Fund in order to permit an adequate level of these activities. The MPC also receives an operational subsidy from the Caddo Parish Commission.

The City's Pension and Retirement Funds are expected to remain actuarially sound. As a result of an agreement made in 1983, payments are being made to the State of Louisiana, which assumed liability for the retirement systems serving Police and Fire sworn personnel.

Capital Improvements for the City of Shreveport are to be budgeted based on systematic planning and an appropriate mix of local, state, and federal funds. Long-range planning is encouraged by the City Charter requirement that a five-year Capital Improvements Program be prepared annually.

2016 ANNUAL OPERATING BUDGET



2016 ANNUAL OPERATING BUDGET

Process

During June and July 2015, the Assistant Chief Administrative Officer (Assistant CAO), in conjunction with the Chief Administrative Officer (CAO) and department heads, began to prepare estimates of revenues expected to be available during the remainder of 2015 and for 2016. These estimates were the first step in preparing in the City's 2016 budget process.

All departments were requested to prepare a 2016 budget submittal based on a target figure established by the Assistant CAO. These target figures were designed to produce a balanced General Fund budget and to limit other budgets to the amount of their available revenue.

Departments within the General Fund or those dependent on it for much of their funding were also asked to provide information on high-priority requests which could not be included in the target budget. The departmental summaries provided in this book list their highest priorities.

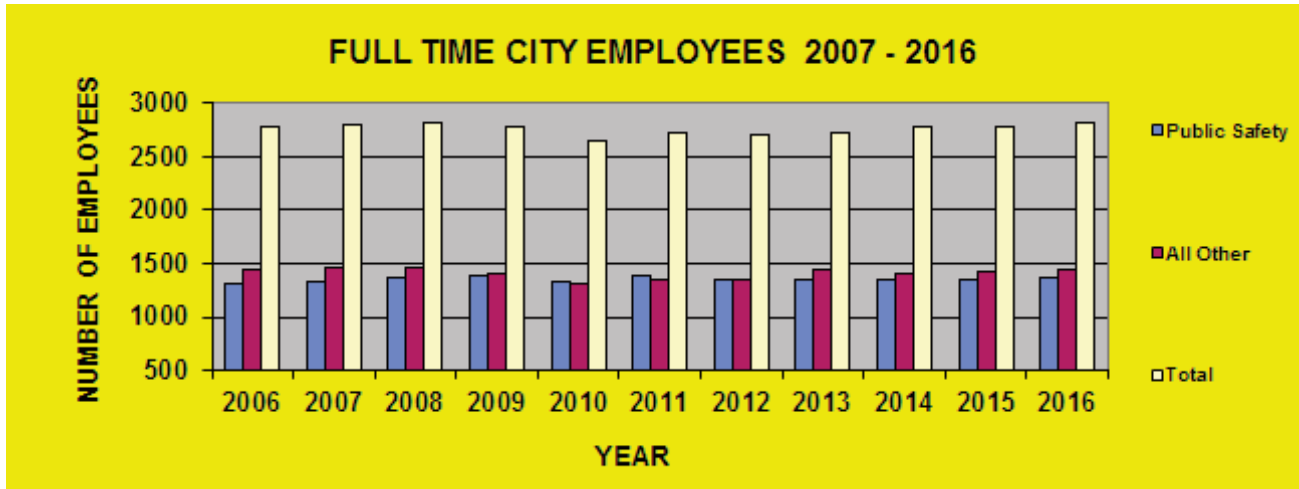
Once submitted, budget requests were reviewed by the Assistant CAO and CAO, who compiled each submittal into the proper format and identified major issues for the attention of the Mayor. This process included numerous discussions with department heads and budget coordinators.

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2016 to the City Council on or before October 1, 2015. The City Council is required by Charter to hold a Public Hearing regarding the proposed 2016 budgets on or before November 15, 2015. The City Council is required by Charter to adopt all of the City's 2016 budgets on or before December 15, 2015.

The City Charter allows the Mayor to authorize the transfer of budgeted amounts from one activity to another within the same lump sum character of appropriations, within the same department. Budgetary transfers across department lines or between character classes of lump sum appropriations must be approved by the City Council. During the year, the City Council approves several amendments to the budget. The City Charter provides that expenditures may not legally exceed appropriations.

2016 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The City of Shreveport has 2,821 full-time authorized positions for 2016. Among these are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,376 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,445 for 2016.

2016 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2014 ACTUAL	2015 AUTHORIZED	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	11	12	12	12
TOTAL - OFFICE OF THE MAYOR	11	12	12	12
City Attorney	14	14	14	14
TOTAL – City Attorney	14	14	14	14
Property Standards	31	34	34	34
TOTAL – Property Standards	31	34	34	34
Human Resources	9	9	9	9
TOTAL – Human Resources	9	9	9	9
Information Technology	34	33	34	30
TOTAL - Information Technology	34	33	34	30
Public Assembly & Recreation				
Administration	8	8	8	12
Planning and Development	3	3	3	4
Special Facilities	5	5	5	4
Events Services	23	23	23	22
Maintenance	114	114	108	103
Environmental Services	25	29	29	32
Athletics	19	19	19	19
Recreation	61	61	61	61
TOTAL - PUBLIC ASSEMBLY & RECREATION	258	262	256	257
Finance				
Administration	7	7	7	7
Accounting	18	18	18	18
Purchasing	8	8	8	8
Records Management	2	2	2	2
Revenue	19	19	19	19
TOTAL - FINANCE	54	54	54	54
Police				
Administration	39	40	40	40
Support	157	158	160	160
Uniform Services	436	460	460	460
Investigations	108	111	111	110
TOTAL - POLICE	740	769	771	770

2016 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2014 ACTUAL	2015 AUTHORIZED	2015 ESTIMATE	2016 BUDGET
Fire				
Administration	10	10	10	10
Firefighters	504	504	504	504
Fire Prevention	16	15	15	15
Training	10	10	10	10
Maintenance	10	10	10	11
Emergency Medical Services (EMS)	7	8	8	8
Communications	43	48	42	48
TOTAL - FIRE	600	605	599	606
Engineering and Environmental Services				
Engineering	37	40	40	40
Environmental Services	12	16	16	16
TOTAL - Engineering and Environmental Ser.	49	56	56	56
Public Works				
Administration	5	5	5	5
Solid Waste	135	135	135	135
Engineering	0	0	0	0
Permits and Inspections	29	29	29	29
Traffic Engineering	35	35	35	35
Streets and Drainage	119	119	119	119
Fleet Maintenance	24	24	24	24
TOTAL - PUBLIC WORKS	347	347	347	347
City Council				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	14	14	14	14
City Courts	57	55	55	55
TOTAL - CITY COURTS	57	55	55	55
City Marshal	27	27	27	28
TOTAL - CITY MARSHAL	27	27	27	28
TOTAL - GENERAL FUND	2,245	2,291	2,282	2,286

2016 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2014 ACTUAL	2015 AUTHORIZED	2015 ESTIMATE	2016 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	4	5	5	5
TOTAL - RETAINED RISK FUND	4	5	5	5
Metropolitan Planning Commission	19	19	19	20
TOTAL - METROPOLITAN PLANNING COMMISSION	19	19	19	20
Community Development				
Administration	11	11	11	9
Workforce Development	26	26	23	24
Housing & Business Development	9	10	7	6
TOTAL - COMMUNITY DEVELOPMENT	46	47	41	39
Riverfront Development	1	2	2	2
TOTAL - RIVERFRONT DEVELOPMENT	1	2	2	2
Downtown Entertainment	1	2	2	2
TOTAL - DOWNTOWN ENTERTAINMENT	1	2	2	2
Police Grants				
AFIS	0	12	11	11
Police Hiring Grant	27	27	27	27
TOTAL POLICE GRANTS	27	39	38	38
TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS	98	114	107	106

2016 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2014 ACTUAL	2015 AUTHORIZED	2015 ESTIMATE	2016 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	15	11	11	12
Huntington	4	9	7	7
Jerry Tim Brooks Lakeside	0	0	0	0
TOTAL - GOLF	19	20	18	19
Airports				
Administration	13	13	13	13
Maintenance	26	25	26	26
Security	36	36	36	36
Downtown	5	6	6	6
TOTAL - AIRPORTS	80	80	81	81
Water and Sewerage Fund				
Administration	5	7	7	8
Water Purification	45	51	51	51
Customer Service	18	18	64	66
Wastewater Treatment	61	71	71	71
Field Operations	179	133	133	133
Environmental Affairs	0	0	0	0
TOTAL - WATER AND SEWERAGE	308	280	326	329
TOTAL ENTERPRISE FUNDS	407	380	425	429
GRAND TOTAL - ALL OPERATIONS	2,750	2,785	2,814	2,821

2016 ANNUAL OPERATING BUDGET

2016 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	159,769,500	0	7,009,000	0	30,500,000	197,278,500
Licenses and Permits	9,486,600	0	0	0	0	9,486,600
Ext. Service Charges	13,372,400	0	10,263,900	96,910,940	0	120,547,240
Interest Earnings	0	40,000	6,800	45,000	180,000	271,800
Fines and Forfeits	3,223,000	0	0	0	0	3,223,000
Intergovernmental	709,000	0	613,800	2,254,000	0	3,576,800
Transfers From Riverfront Fund	14,535,000	0	106,300	0	3,900,000	18,541,300
Miscellaneous	18,421,300	500,000	96,000	1,098,900	0	20,116,200
Internal Service Charges	3,436,500	7,641,507	0	1,658,000	0	12,736,007
Operating Subsidies	0	0	2,163,100	8,520,300	0	10,683,400
Grants	0	0	9,985,412	3,149,000	0	13,134,412
SUBTOTAL REVENUES	222,953,300	8,181,507	30,244,312	113,636,140	34,580,000	409,595,259
Fund Balance	4,164,600	-22,801,300	13,558,077	24,264,600	60,660,427	79,846,404
TOTAL REVENUES	227,117,900	-14,619,793	43,802,389	137,900,740	95,240,427	489,441,663

2016 ANNUAL OPERATING BUDGET

2016 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	147,573,900	1,295,000	7,331,130	22,409,200	0	178,609,230
Materials and Supplies	9,841,900	5,300	293,199	9,414,600	0	19,554,999
Contractual Services	30,941,100	28,000	1,988,887	28,515,140	0	61,473,127
Other Charges	3,967,300	6,704,507	7,320,333	39,214,800	35,300,000	92,506,940
Liability Reserves	0	-22,654,600	0	0	0	-22,654,600
Improvements and Equipment	8,475,300	2,000	617,640	3,287,100	0	12,382,040
Transfers to Other Funds	18,069,507	0	16,347,500	8,799,100	0	43,216,107
SUBTOTAL EXPENDITURES	218,869,007	-14,619,793	33,898,689	111,639,940	35,300,000	385,087,843
 Operating Reserves	 8,248,893	 0	 9,903,700	 26,260,800	 59,940,427	 104,353,820
 GRAND TOTAL	 227,117,900	 -14,619,793	 43,802,389	 137,900,740	 95,240,427	 489,441,663

GENERAL FUND SUMMARY



2016 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

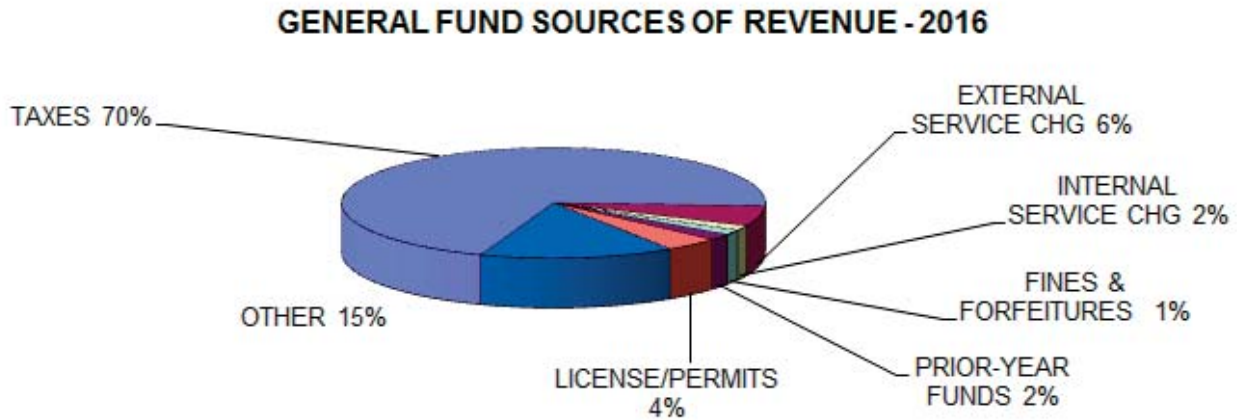
GENERAL FUND BUDGET

\$227,117,900

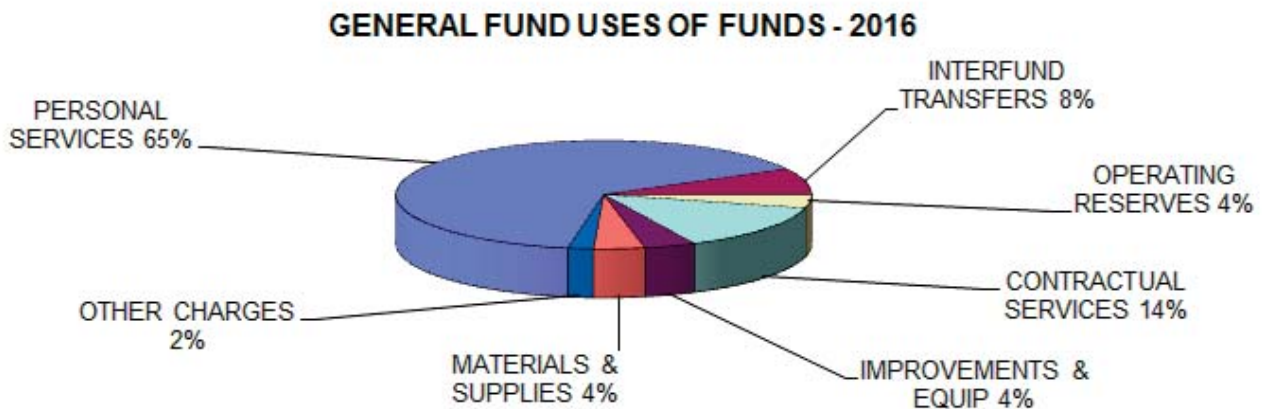
MAYOR	969,900
CITY ATTORNEY	1,186,200
PROPERTY STANDARDS	3,562,600
HUMAN RESOURCES	662,600
INFORMATION TECHNOLOGY	3,574,200
PUBLIC ASSEMBLY & RECREATION	17,000,000
FINANCE	3,602,700
GENERAL GOVERNMENT	33,675,400
POLICE	59,251,700
FIRE	52,824,100
ENGINEERING & ENVIRONMENTAL AFFAIRS	4,019,200
PUBLIC WORKS	40,346,500
CITY COUNCIL	1,459,000
CITY COURTS	3,389,700
CITY MARSHAL	1,594,100

2016 ANNUAL OPERATING BUDGET

GENERAL FUND



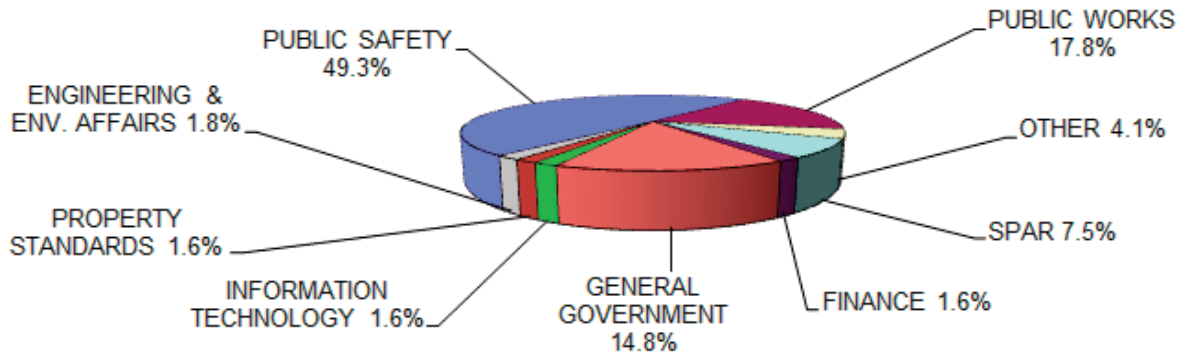
Approximately 70% of the City's General Fund revenues for 2016 come from taxes and special assessments.



Salaries and benefits paid to City employees make up 65% of all General Fund expenditures in 2016. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations and inter-fund transfers, to Retained Risk, Community Development, SporTran, MPC, and Golf.

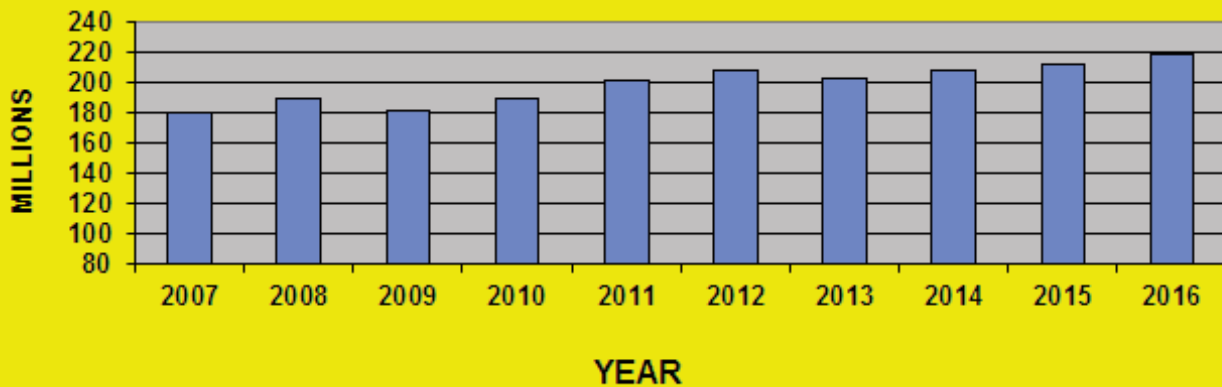
2016 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT - 2016



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 50% of the proposed budget. Services provided by the Public Works and the Engineering Department (refuse collections, streets/drainage maintenance, engineering) account for an additional 20%. General Government includes the Operating Reserves, transfers to the Retained Risk fund for claims payment and insurance purchases, funding to pay City's portion of health care costs for retirees and subsidies to SporTran, MPC, Golf and Community Development funds account for 14% of 2016 spending.

GENERAL FUND EXPENDITURES 2007 - 2016



General Fund expenditures for 2016 are expected to be approximately \$218 million, up 1.8% from the 2015 budget. Increases are due to health care, pension, longevity, and \$6.7 million certificate and indebtedness to catch up on deferred maintenance on patrol cars and solid waste packers to be purchased in 2016. 2016 Expenses are offset by a \$7,295,000 transfer from Riverfront.

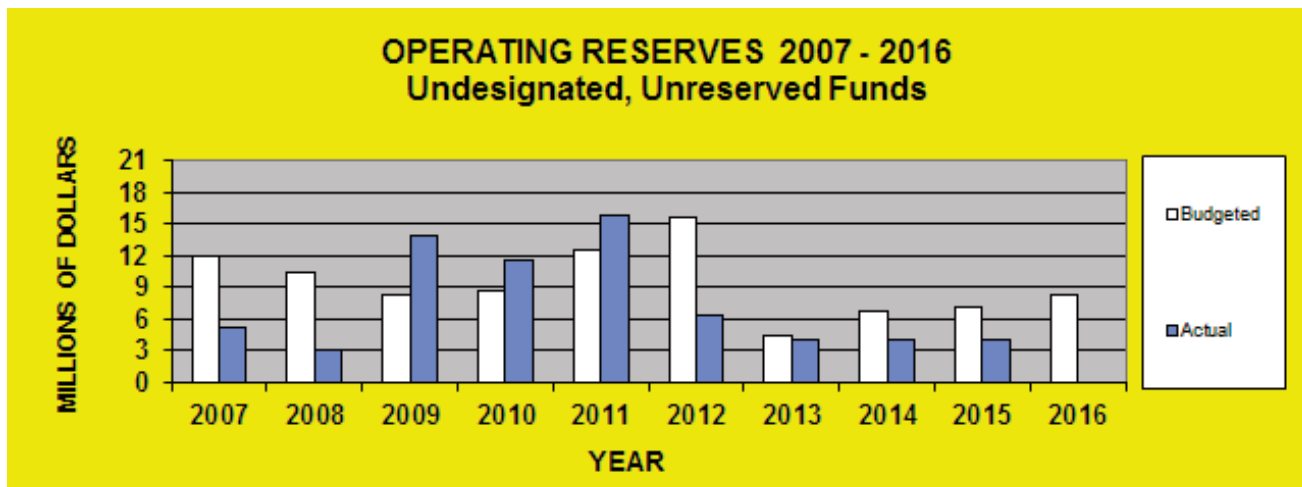
2016 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2015	4,036,300
2015 Estimated Revenues	212,147,300
2015 Total Available for Expenditure	216,183,600
2015 Estimated Expenditures	212,019,000
Estimated Fund Balance December 31, 2015	4,164,600
2016 Estimated Revenues	222,953,300
2016 Total Available for Expenditures	227,117,900
2016 Estimated Expenditures	218,869,007
Estimated Operating Reserve as of December 31, 2016	8,248,893

Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. The General Fund Operating Reserve is intended to be maintained at approximately 7% of expenditures.

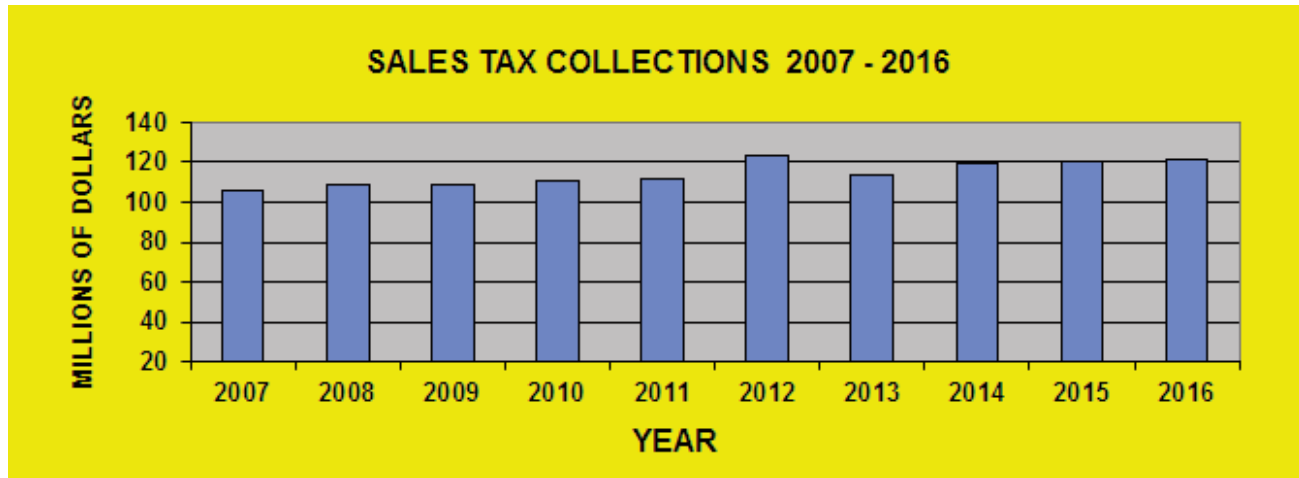


2016 ANNUAL OPERATING BUDGET

2016 GENERAL FUND BUDGET

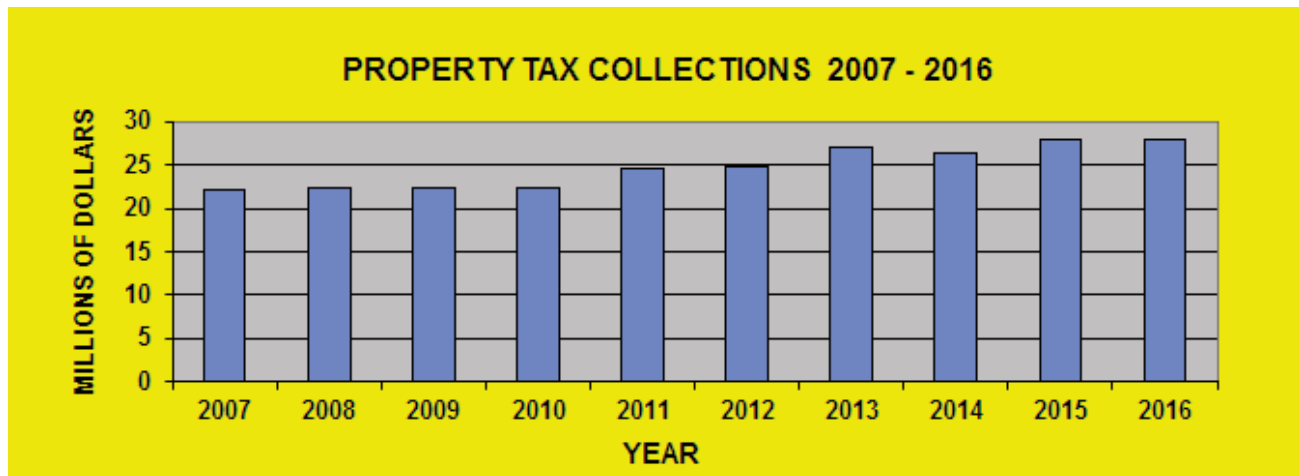
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Sales Tax	119,809,168	120,000,000	120,000,000	121,000,000



For 2016, sales tax collections are expected to be \$121,000,000, which represents a 1% increase from the 2015 budgeted amount.

PROPERTY TAXES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating Millage	26,499,197	28,069,500	28,122,100	28,069,500



Property tax revenues for 2016 are projected to be unchanged from the 2015 budget.

2016 ANNUAL OPERATING BUDGET

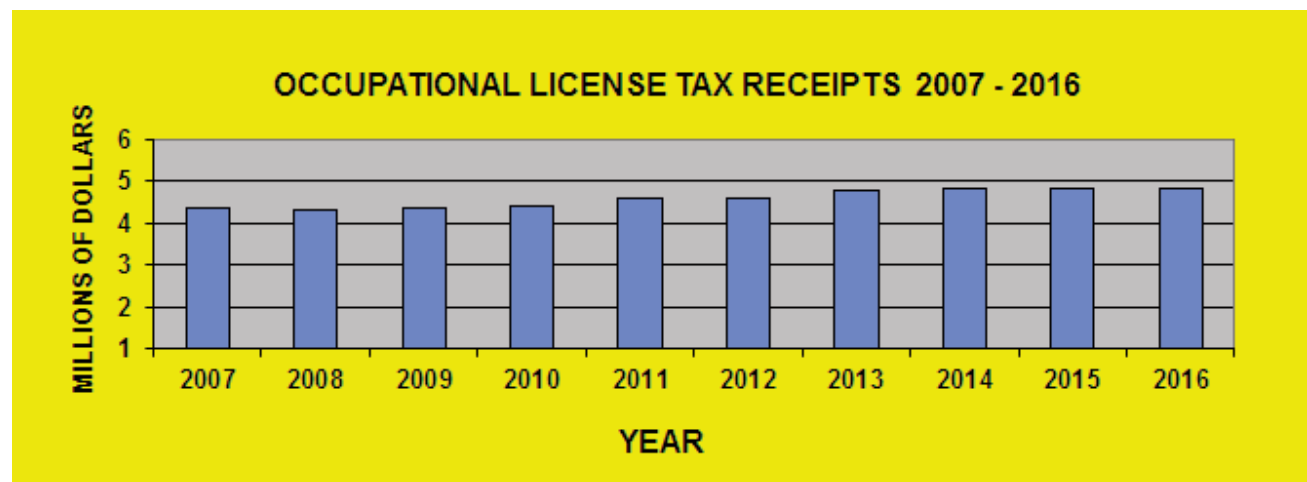
FRANCHISE TAXES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
AT&T / Bell South	406,520	650,000	410,000	410,000
Centerpoint Energy	915,620	1,975,000	1,580,000	2,000,000
Comcast Cable	1,674,355	1,650,000	1,650,000	1,650,000
SWEPCO	4,549,544	4,500,000	4,500,000	4,500,000
Telecommunications	115,121	160,000	115,000	115,000

Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Beer Tax	239,336	280,000	240,000	240,000
Video Poker	965,903	1,000,000	965,000	965,000
Delinquent Ad Val Tax	896,844	820,000	840,000	820,000

No significant growth is expected in local share taxes.

LICENSES AND PERMITS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Occupational Licenses	4,822,662	4,800,000	4,800,000	4,800,000
Construction Permits (City)	2,173,477	2,004,100	2,037,900	2,004,100



Occupational License and fees are a barometer of business and construction activity. While they are up from earlier years, they are projected to be relatively flat from 2015 to 2016.

2016 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Landfill Fees	9,970,825	10,500,000	10,500,000	10,500,000
Public Building Revenues	62,675	62,200	67,200	47,800
Police Charges	516,162	490,000	440,000	492,500
EMS Charges	6,963,928	7,882,500	6,964,000	7,000,000
Recycling Fees	1,784,284	1,900,000	1,900,000	1,900,000

Landfill and Recycling fees are offset by contractual services fees to the provider.

INTERNAL SERVICE CHARGES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Indirect Cost: Other Funds	1,797,400	1,747,200	1,747,200	1,747,200

Indirect costs are estimated and charged from data furnished in the Central Services Cost Allocation Plan developed annually by a consultant and the Finance Department. They reflect costs incurred by General Fund departments in support of other funds and programs.

PROJECT ENGINEERING - DESIGN	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Inspection and Design	383,834	400,000	524,000	700,000

Project engineering and design payments are paid to the General Fund from the Capital Project funds for engineering services on projects. Increases are due to the initiation of new capital projects.

TRANSFERS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Water & Sewer Fund	1,981,200	2,661,000	2,301,000	2,346,000

Water & Sewer Fund transfers represent the amounts paid by the Water & Sewerage Fund for costs that are accounted for in the General Fund budget.

FINES AND FORFEITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Fines and Forfeitures	3,250,006	3,689,800	3,227,000	3,223,000

Fines and Forfeitures are associated with Property Standards as well as a portion of the fines/costs collected by the City Courts and City Marshal.

2016 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
State Highway and Signal Maintenance	695,960	698,000	694,000	694,000

Intergovernmental revenue is paid to the City by the State to offset a portion of the costs incurred to maintain rights-of-way and traffic signals on State highways located within the City.

MISCELLANEOUS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Firemen's 2%	800,956	807,000	807,000	807,000

Firemen's 2% revenue is based on proceeds of 2% Fire Insurance Premium Tax imposed on various fire insurance companies doing business in Louisiana.

CERTIFICATES OF INDEBTEDNESS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Certificates of Indebtedness	0	0	1,500,000	6,701,000

Certificates of Indebtedness reflect the short-term borrowing done on a regular basis to purchase vehicles and equipment. Certificates of Indebtedness in 2016 are anticipated to catchup on deferred maintenance of patrol cars, solid waste packers and vehicles to enhance right of way operations.

FUND BALANCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Prior - Year Fund Balance	4,137,200	7,161,800	4,164,600	4,164,600

The Fund Balance estimated for 2016 represents a 3% increase over the 2014 actual ending fund balance.

2016 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Taxes and Special Assessments	156,071,609	159,104,500	158,422,100	159,769,500
License and Permits	9,761,088	9,573,200	9,570,900	9,486,600
External Service Charges	12,792,098	13,393,000	13,202,700	13,372,400
Internal Service Charges	3,195,303	3,091,500	3,215,500	3,436,500
Interest	42,297	0	0	0
Fines and Forfeits	3,250,006	3,689,800	3,227,000	3,223,000
Intergovernmental	707,708	718,000	708,000	709,000
Other Revenues	21,841,814	23,604,000	23,801,100	32,956,300
Prior Year Fund Balance		7,161,800		4,164,600
TOTAL	207,661,923	220,335,800	212,147,300	227,117,900

2016 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2015

REVENUE DETAIL

FUND NAME GENERAL FUND

		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Taxes & Special Assessments - Character 90					
900001	Sales Tax	119,809,168	120,000,000	120,000,000	121,000,000
901002	Delinquent Taxes	78,036	80,000	132,600	80,000
901010	General Alimony Mills	15,430,676	16,540,900	16,540,900	16,540,900
901011	Spar Mills	1,236,890	1,278,600	1,278,600	1,278,600
901012	Platoon Mills	2,217,860	2,258,600	2,258,600	2,258,600
901013	Police & Fire Mills	1,685,669	1,773,300	1,773,300	1,773,300
901014	Special Salary Mills	1,685,669	1,773,300	1,773,300	1,773,300
901015	Street Improvement Mills	1,685,669	1,773,300	1,773,300	1,773,300
901016	Gen Fringe Ben Mills	2,478,728	2,591,500	2,591,500	2,591,500
902020	Swepco	4,549,544	4,500,000	4,500,000	4,500,000
902021	At&T / Bell South	406,520	650,000	410,000	410,000
902022	Centerpoint Energy	915,620	1,975,000	1,580,000	2,000,000
902023	Telecommunications	115,121	160,000	115,000	115,000
902024	Cable Tv	1,674,355	1,650,000	1,650,000	1,650,000
903031	Delinquent Ad Val Taxes	896,844	820,000	840,000	820,000
904040	Beer Tax	239,336	280,000	240,000	240,000
904043	Video Poker	965,903	1,000,000	965,000	965,000

Total Taxes & Special Assessments	156,071,609	159,104,500	158,422,100	159,769,500
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Licenses and Permits - Character 91

911001	Occupational	4,822,662	4,800,000	4,800,000	4,800,000
911013	Liquor	174,197	180,000	237,800	180,000
911015	Chain Store	175,607	173,000	173,000	173,000
911017	Fire Insurance	955,386	1,050,000	955,000	955,000
911019	Life Insurance	985,780	995,000	990,000	985,000
911047	Tree Removal Permit	450	1,900	0	1,900
912020	Plumbing	230,075	235,700	228,500	235,700
912021	Electrical	274,215	300,900	282,600	300,900
912022	Building	1,429,890	1,199,000	1,253,700	1,199,000
912023	Sign Permits	1,515	0	0	0
912024	A/C And Heating	153,267	168,500	152,500	168,500
912025	Craftsman Registration	84,515	100,000	120,600	100,000
912027	Sidewalk Venors / Pods	400	800	600	800
912029	Fire Preventions- Permits	4,000	7,000	5,000	7,000
912031	Parish Electrical Residential	16,280	11,800	11,800	11,800

2016 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2015

REVENUE DETAIL

FUND NAME GENERAL FUND

		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<i>Licenses and Permits (continued)</i>				
912036	Parish Building Permit - Residen	20,712	15,900	25,500	23,000
912037	Parish Building Master Comm	3,640	1,200	700	1,200
912038	Parish Electrical Standalone	28,275	16,700	30,900	28,000
912039	Parish Electrical Occupancy	0	100	1,000	100
912040	Parish Electrical Comm	2,535	1,700	1,200	1,700
912048	Parish Plumbing Residential	50	0	0	0
912049	Parish A/C Registr Comm	2,145	800	1,500	800
912050	Parish Commercial Addition	531	1,300	300	1,300
912051	Parish A/C Residential Registr	6,665	6,500	6,600	6,500
912052	Parish Plumbing Commercial Fee	3,445	1,000	2,700	1,000
912053	Parish A/C Standalone Resident	420	300	500	300
912054	Parish Electrical Standalone Com	2,535	1,500	2,600	1,500
912055	Parish A/C Standalone Comm	130	100	100	100
913030	Penalty On Delinquent License	206,465	140,000	125,000	140,000
914041	Application Permit	6,700	4,600	3,600	4,600
914042	Inspection Permits	2,920	2,000	2,000	2,000
914043	Parish Plumbing Registration	17,680	10,900	10,600	10,900
914044	Driver Licenses	52,371	60,000	60,000	60,000
914045	Boat Inspection Permits	95,630	85,000	85,000	85,000
Total Licenses and Permits		9,761,088	9,573,200	9,570,900	9,486,600

External Service Charges - Character 92

920000	Building Rent	0	0	0	0
920005	Office Rent	13,140	8,400	8,400	8,400
920008	Land Rent	6,125	6,000	6,000	6,000
924039	Reinspection Fee - Sewer System	0	0	0	0
924044	Engineering Service Fees	0	0	0	0
925050	Indy Stadium Rent	4,800	3,200	4,800	4,800
925054	Rental Of Space	105,750	108,100	99,700	96,100
925056	Tournaments	1,550	0	0	0
925057	Merchandise Sales	0	0	0	0
926060	Spar Entry Fees	42,145	45,000	42,000	42,000
926062	Craft Program	1,545	1,500	1,600	1,600
926067	Professional	3,536	8,600	10,000	10,000
926068	Pool Receipts	0	0	0	0
927071	Landfill Fees	9,970,825	10,500,000	10,500,000	10,500,000

2016 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2015

REVENUE DETAIL

FUND NAME GENERAL FUND

		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<i>External Service Charges (continued)</i>					
927072	Back-Door Garbage Collect Fee	3,888	0	0	0
927075	Permits, Cash Sales, Etc.	270,315	260,000	120,000	260,000
927076	Recycling Fee	1,784,284	1,900,000	1,900,000	1,900,000
927077	Garbage Collection Fees	0	0	0	0
927316	Cng Sales	5,359	6,000	3,000	3,200
928081	Exposition Hall	1,200	1,200	1,200	1,200
928082	Convention Hall	24,100	22,000	21,000	10,300
928083	Chamber Of Commerce Plaza	27,000	27,000	27,000	27,000
928086	Civic Theater	10,375	12,000	18,000	9,300
929090	Fingerprinting Fees	39,980	40,000	35,000	40,000
929091	Photograph Sales	17,650	15,000	14,500	15,000
929093	Abo Cards And Parties	119,224	125,000	120,000	125,000
929099	Cert Of Occupancy - City	750	0	0	0
929101	Fees For False Alarms	125,818	90,000	100,000	100,000
929291	Escort Fees	65,725	65,000	25,000	65,000
929293	Record Checking Fees	1,805	4,000	2,000	2,500
929297	Zoning Credits	0	0	0	0
929298	Accident Reports	145,211	145,000	143,500	145,000

Total External Service Charges	12,792,098	13,393,000	13,202,700	13,372,400
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Internal Service Charges - Character 93

931015	Processing Fee	32,869	33,300	33,300	33,300
932061	General Fund	0	0	0	0
934030	Indirect Cost - Debt Service Fnd	0	0	0	0
934041	Indirect Cost-Community Devel	380,000	380,000	380,000	380,000
934042	Indirect Cost-Airport	292,200	292,000	292,000	292,000
934043	Indirect Cost-Water & Sewer	1,000,000	950,000	950,000	950,000
934045	Indirect Cost-Sportran	25,000	25,000	25,000	25,000
934046	Indirect Cost-Riverfront	42,200	42,200	42,200	42,200
934047	Indirect Cost-Golf	57,000	57,000	57,000	57,000
934049	Indirect Cost-Downtown Parking	1,000	1,000	1,000	1,000
935050	Insurance Proceeds	0	0	0	0
935056	Insurance Subrogation	0	0	0	0
937073	Project Design Fees	219,769	200,000	364,000	500,000
937074	Project Inspection Fees	164,065	200,000	160,000	200,000
938080	W & S Engineering Pymt	816,200	746,000	746,000	791,000

2016 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2015

REVENUE DETAIL

FUND NAME GENERAL FUND

		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<i>Internal Service Charges (continued)</i>					
939092	Cross Lake Security	165,000	165,000	165,000	165,000
Total Internal Service Charges		3,195,303	3,091,500	3,215,500	3,436,500
Interest Earnings - Character 94					
941010	Interest Earned	12,249	0	0	0
941034	Gain/Loss Sale Of Securities	30,048	0	0	0
Total Interest Earnings		42,297	0	0	0
Fines & Forfeitures - Character 95					
951001	Lic. Reinstatement Fee	0	0	0	0
951012	Civil Section Revenue	578,059	600,000	603,000	603,000
951013	Court Fines	1,330,837	1,239,800	988,000	988,000
951014	Violations Bureau Fines	959,091	1,100,000	1,000,000	1,000,000
951015	Commission & Cost-Marshal Sales	411	0	0	0
951016	Bond Forfeitures	84,526	84,000	69,000	69,000
951018	Lot Mowing Fees	205,570	180,000	180,000	180,000
951019	Marshal'S City Court Cost	0	0	0	0
951021	Demolition Fees	-79,075	275,000	200,000	200,000
951022	City Court Cost	26,395	27,000	43,000	43,000
951023	City Court Cost - Dwi	23,914	19,000	18,000	18,000
951026	Securing Structures	3,982	50,000	20,000	20,000
951027	Towing Charges	2,353	15,000	6,000	2,000
951028	Care Of Premise	113,945	100,000	100,000	100,000
Total Fines & Forfeitures		3,250,006	3,689,800	3,227,000	3,223,000
Intergovernmental - Character 96					
961017	State Hwy Maintance Contract	214,060	218,000	214,000	214,000
961018	State Hwy Signal Maintance	481,900	480,000	480,000	480,000
961020	State Rev Sharing-Capital Outlay	0	0	0	0
961024	Training Fees	11,748	20,000	14,000	15,000
961053	Bossier Solid Waste Contract	0	0	0	0
Total Intergovernmental		707,708	718,000	708,000	709,000

2016 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2015

REVENUE DETAIL

FUND NAME GENERAL FUND

		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Other Revenues - Character 98					
981001	Miscellaneous	703,782	257,200	275,700	446,000
981002	Sale Of Scrap	14,045	8,100	5,700	6,900
981003	Oil And Gas Royalties	575,277	100,000	175,000	175,000
981005	Auction Proceeds	65,050	100,000	65,000	65,000
981008	Commission On Concessions	37,791	80,000	40,000	40,000
981009	Vending Machine Receipts	2,862	3,000	1,100	1,300
981010	Firemen'S 2%	800,956	807,000	807,000	807,000
981011	Improvement & Cost Reimbur	0	0	0	0
981012	W & S Pmt In Lieu Of Taxes	1,435,000	1,435,000	1,435,000	1,635,000
981014	Housing Auth In Lieu Of Taxes	27,907	29,000	29,000	29,000
981015	Catering	2,823	4,400	2,000	0
981020	Disposal Of Land	19,182	40,000	10,000	20,000
981051	Cerificate Of Indebtedness	0	0	1,500,000	6,701,000
981085	Conference Registrations	0	0	0	0
981086	Police Bond Fees	315	0	0	0
981087	Letter Of Incarceration	50	0	0	0
981088	Bond Surrender	0	0	0	0
981089	Background Checks	11,310	4,000	4,000	4,000
981837	E911 Dispatch Reimb	310,836	300,000	300,000	300,000
981853	Transfers	779,200	779,200	1,000,000	1,018,400
981906	Fema	9,378	0	0	0
982021	General Fund	0	0	0	0
982025	W & S Trf/Revenue Div	0	800,000	440,000	440,000
982047	Riverfront	8,390,000	4,564,600	4,564,600	7,295,000
982066	Transfer From Streets Fund	1,500,000	6,060,000	6,060,000	6,800,000
983031	Current Year Fund Balance	0	7,161,800	0	4,164,600
985052	Emergecy Medical Service	6,963,928	7,882,500	6,964,000	7,000,000
985054	Ems Memberships	172,784	350,000	123,000	172,700
Total Other Revenues		21,822,477	30,765,800	23,801,100	37,120,900

2016 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2015

REVENUE DETAIL

FUND NAME GENERAL FUND

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Grants/Capital Projects - Character 99				
995098 Other Funds	19,338	0	0	0
Total Grants/Capital Projects	19,338	0	0	0
 GRAND TOTAL REVENUES	 207,661,923	 220,335,800	 212,147,300	 227,117,900

2016 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services	137,141,639	147,008,300	141,747,900	147,573,900
Materials & Supplies	9,086,769	10,668,300	10,545,600	9,841,900
Contractual Services	32,300,659	31,401,500	31,445,600	30,941,100
Other Charges	3,717,505	4,055,000	4,228,900	3,967,300
Operating Reserves	0	5,242,800	0	8,248,893
Improvements & Equipment	1,961,483	1,849,700	3,640,800	8,475,300
Notes Payable	2,968,484	3,067,300	3,067,300	2,727,300
Transfer to Capital Projects Fund	0	0	0	0
Transfer to Water and Sewerage Fund	770,000	770,000	770,000	770,000
Transfer to MPC Fund	1,124,983	1,083,400	1,083,400	1,083,400
Transfer to Grants Fund	0	6,300	6,300	6,300
Transfer to SporTran Fund	6,798,217	6,292,300	6,592,300	6,592,300
Transfer to Retained Risk Fund	7,100,065	6,913,200	6,913,200	4,912,507
Transfer to Community Development Fund	887,500	890,500	890,500	890,500
Transfer to Information Technology	0	0	0	0
Transfer to Streets Special Revenue Fund	0	0	0	0
Transfer to Other Governments	715,351	1,000,000	1,000,000	1,000,000
Operating Subsidy	87,200	87,200	87,200	87,200
TOTAL	204,659,855	220,335,800	212,019,000	227,117,900

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

G/L ORG	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
OFFICE OF THE MAYOR				
10.10.1020 Executive Office	964,111	972,800	1,058,200	969,900
TOTAL - OFFICE OF THE MAYOR	964,111	972,800	1,058,200	969,900
CITY ATTORNEY				
10.11.1100 City Attorney	1,121,438	1,145,200	1,140,100	1,186,200
TOTAL - CITY ATTORNEY	1,121,438	1,145,200	1,140,100	1,186,200
PROPERTY STANDARDS				
10.12.1200 Property Standards	3,162,376	3,562,600	3,562,600	3,562,600
TOTAL - PROPERTY STANDARDS	3,162,376	3,562,600	3,562,600	3,562,600
HUMAN RESOURCES				
10.13.1300 Human Resources	575,215	610,200	610,200	662,600
TOTAL - HUMAN RESOURCES	575,215	610,200	610,200	662,600
INFORMATION TECHNOLOGY				
10.14.1400 Information Technology	3,030,125	3,650,100	3,574,200	3,574,200
TOTAL - INFORMATION TECHNOLOGY	3,030,125	3,650,100	3,574,200	3,574,200
PUBLIC ASSEMBLY & RECREATION				
10.15.1510 SPAR Administration	5,741,683	5,765,400	7,535,900	6,094,300
10.15.1520 Planning & Development	258,180	295,900	236,900	227,000
10.15.1525 Special Facilities	259,543	276,500	329,800	287,100
10.15.1530 Event Services	838,686	835,500	921,800	894,400
10.15.1540 Environmental Services	1,169,406	1,146,800	1,188,500	1,241,600
10.15.1545 Maintenance	4,539,985	4,649,500	4,259,900	4,597,100
10.15.1550 Recreation	2,592,476	2,552,400	2,610,800	2,609,500
10.15.1555 Athletics	1,048,565	1,096,200	1,068,700	1,049,000
TOTAL - PUBLIC ASSEMBLY & RECREATION	16,448,524	16,618,200	18,152,300	17,000,000
FINANCE DEPARTMENT				
10.20.2010 Finance Administration	197,889	255,000	194,200	222,700
10.20.2012 Records Management	61,473	117,400	49,400	56,200
10.20.2015 Accounting	891,585	996,200	925,000	963,200
10.20.2020 Purchasing	294,497	387,700	298,100	393,700
10.20.2021 Mailroom	88,129	88,000	10,600	70,100
10.20.2040 Revenue	1,870,926	1,930,700	1,866,800	1,896,800
TOTAL - FINANCE DEPARTMENT	3,404,498	3,775,000	3,344,100	3,602,700
GENERAL GOVERNMENT				
10.23.2300 General Government	26,174,914	31,151,700	26,880,400	33,675,400
TOTAL - GENERAL GOVERNMENT	26,174,914	31,151,700	26,880,400	33,675,400

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
POLICE DEPARTMENT				
10.25.2510 Police Administration	8,302,987	8,527,200	8,470,100	11,228,700
10.25.2515 Support	9,975,445	10,036,500	10,014,500	10,246,700
10.25.2520 Operations	27,492,552	29,591,000	28,257,800	29,654,300
10.25.2540 Investigations	7,901,746	8,136,600	8,006,900	8,122,000
TOTAL - POLICE DEPARTMENT	53,672,730	56,291,300	54,749,300	59,251,700
FIRE DEPARTMENT				
10.30.3010 Fire Administration	3,222,356	3,253,800	3,280,600	3,299,100
10.30.3015 Firefighters	35,574,280	39,846,700	36,477,200	38,018,200
10.30.3020 Prevention	1,193,614	1,236,500	1,206,500	1,315,100
10.30.3025 Training	809,968	849,100	817,800	800,800
10.30.3030 Fire Maintenance	2,979,463	3,439,000	3,345,500	3,278,400
10.30.3040 Emergency Medical Services	1,849,607	2,132,900	2,125,400	2,150,600
10.30.3050 Communications	3,676,011	3,819,800	3,804,900	3,961,900
TOTAL - FIRE DEPARTMENT	49,305,299	54,577,800	51,057,900	52,824,100
ENGINEERING & ENV. AFFAIRS				
10.33.3310 Engineering	2,145,960	2,457,200	2,440,600	2,607,100
10.33.3315 Environmental Affairs	1,178,651	1,650,300	1,619,200	1,412,100
TOTAL ENGINEERING & ENV. AFFAIRS	3,324,610	4,107,500	4,059,800	4,019,200
PUBLIC WORKS				
10.35.3510 Administration	817,337	565,100	559,100	3,744,800
10.35.3521 Collection	7,889,142	7,726,100	7,521,600	7,301,900
10.35.3522 Landfill	10,907,992	9,591,600	9,591,100	9,598,900
10.35.3523 Bulk Collections	532,928	686,600	686,600	700,000
10.35.3540 Permits & Inspections	1,339,567	1,447,000	1,443,500	1,387,600
10.35.3550 Traffic Engineering	4,439,381	4,413,700	4,503,100	4,381,600
10.35.3560 Streets And Drainage	8,173,295	9,117,200	9,018,000	9,227,200
10.35.3570 Fleet Services	3,321,645	4,034,200	3,954,600	4,004,500
TOTAL - PUBLIC WORKS	37,421,286	37,581,500	37,277,600	40,346,500
CITY COUNCIL				
10.50.5010 Legislative	590,561	655,300	655,300	699,600
10.50.5015 Internal Audit	661,459	725,600	724,200	759,400
TOTAL - CITY COUNCIL	1,252,020	1,380,900	1,379,500	1,459,000
CITY COURTS				
10.90.9000 City Courts	3,247,473	3,316,900	3,389,700	3,389,700
TOTAL - CITY COURTS	3,247,473	3,316,900	3,389,700	3,389,700
CITY MARSHAL				
10.95.9500 City Marshal	1,555,236	1,594,100	1,783,100	1,594,100
TOTAL -CITY MARSHAL	1,555,236	1,594,100	1,783,100	1,594,100
TOTAL EXPENDITURE DETAIL BY DEPARTMENT	204,659,855	220,335,800	212,019,000	227,117,900

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10					
100001	Official/Administrative Salaries	4,508,235	7,519,400	6,878,900	7,251,200
100002	Official/Administrative Overtime	1,427	0	5,500	0
100011	Official/Admin Civil Service St	443,709	0	432,400	374,400
110001	Professional Salaries	5,774,263	6,500,500	6,351,100	6,347,900
110002	Professional Overtime	214,647	134,600	266,300	130,600
110011	Professional Civil Service St	7,408,634	7,532,300	7,299,100	7,655,900
120001	Technician Salaries	3,325,831	3,293,000	3,282,200	3,334,000
120002	Technician Overtime	127,104	77,700	116,200	78,200
120011	Technician Civil Service St	5,644,576	5,836,800	5,790,800	5,904,700
130001	Protective Service Salaries	2,113,939	43,406,800	40,628,800	41,704,800
130002	Protective Service Overtime	1,493,509	1,329,900	1,563,100	990,500
130009	Protective Serv OT Special Evnt	0	0	0	0
130011	Protective Service Civil Serv St	37,731,570	0	0	0
130012	Protective Service FLSA Pay	1,282,349	1,455,400	1,263,800	1,439,100
140001	Paraprofessional Salaries	5,313,757	5,644,000	5,433,100	5,506,300
140002	Paraprofessional Overtime	39,994	23,800	42,500	23,800
140011	Paraprofessional Civil Svc St	0	0	0	0
150001	Office/Clerical Salaries	3,476,042	3,474,000	3,414,600	3,414,300
150002	Office/Clerical Overtime	0	0	0	0
150011	Office/Clerical Civil Service St	2,197,727	0	40,700	40,900
160001	Skilled Craft Salaries	2,658,231	3,458,100	3,059,400	3,161,600
160002	Skilled Craft Overtime	217,824	227,700	264,600	185,200
160011	Skilled Craft Civil Service St	278,412	0	0	0
170001	Service/Maintenance Salaries	6,526,469	7,050,700	6,553,300	7,145,700
170002	Service/Maintenance Overtime	897,115	679,000	883,000	701,500
180001	Employee Retirement System	3,349,158	3,668,200	4,213,000	5,223,800
180002	State Civil Service Retirement	17,233,731	18,248,100	18,096,000	18,268,600
180003	Deferred Compensation	187,110	211,600	209,300	217,400
180004	Other Retirement Systems	128,905	134,400	135,800	135,800
180005	Group Insurance	17,755,674	21,066,200	19,652,700	21,782,500
180006	Pension Fund Deficit - Fire	1,924,993	1,928,100	1,928,100	1,924,000
180007	Pension Fund Deficit - Police	1,594,092	1,596,200	1,596,200	1,593,700
190003	Unemployment Insurance	40,158	28,000	40,000	40,000
190005	Relocation	0	0	13,100	0
190006	Performance Pay Reserve	799,000	0	0	540,000
190007	Medicare Trust Contribution	1,244,961	1,261,400	1,216,900	1,226,300
190008	OASDI Contributions	70,555	81,800	68,400	82,200
190050	City-Wide Employee Training	34,685	45,000	45,000	45,000
190090	Clothing	664,099	635,900	615,600	637,200
190091	Training	145,948	221,000	179,200	203,400
190092	Memberships	57,548	78,500	100,000	101,900

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services-continued					
190093	Medical Exams	234,458	159,000	67,400	159,700
190094	Car Allowance	1,200	1,200	1,800	1,800
Total - Personal Services		137,141,639	147,008,300	141,747,900	147,573,900
Materials & Supplies - Character 20					
200101	Postage	236,923	208,800	152,400	207,900
200102	Printing and Publishing	68,303	95,050	101,400	95,800
200150	Office Supplies	364,676	389,700	372,300	378,300
200153	Office Furnishings	35,940	39,200	39,900	39,700
200155	Arts and Crafts	16,197	17,500	17,500	17,500
200210	Fuel, Oil & Lubricants	3,556,897	4,113,400	3,988,400	3,386,000
200220	Medical Supplies	424,550	528,400	528,300	529,400
200230	Custodial	225,451	203,300	213,100	213,500
200240	Chemicals	87,211	197,700	171,700	115,600
200245	Safety	230,026	168,400	169,200	168,700
200250	Consumables	54,706	67,800	68,900	63,900
200251	Concessions & Merchandise	209	0	0	0
200255	Clothing	2,179	3,200	4,600	3,200
200271	Minor Equipment	369,855	423,000	425,100	423,700
200275	Audiovisual Supplies	29	0	0	0
200290	Misc Op Supplies	100,458	29,900	30,400	29,800
200291	Training	14,324	9,400	9,400	9,400
200543	Computer Software < \$500	5,814	4,800	26,300	27,900
250505	Motor Vehicle Maint	1,291,200	1,326,900	1,327,300	1,326,900
250515	Small Engine Maint	70,675	92,500	93,000	92,500
250520	Equipment Maint	976,780	1,242,950	1,221,400	1,231,800
250542	Street Lighting, Signals & Signs	212,259	255,100	483,100	392,100
250555	Buildings and Grounds	322,324	342,800	344,700	344,800
250560	Street Maint	402,707	908,500	738,500	738,500
250590	Misc Maintenance Supplies	17,080	0	18,700	5,000
Total - Materials & Supplies		9,086,769	10,668,300	10,545,600	9,841,900

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Contactual Services					
300100	Utilities	6,481,577	6,202,900	6,175,400	6,011,700
300200	Wireless Services	190,730	220,800	232,800	223,200
300300	Rents	498,519	486,000	469,700	494,700
300400	Maintenance and Repairs	4,664,262	5,432,200	5,302,700	5,186,400
300500	Professional Services	20,369,264	18,931,500	19,118,900	18,897,600
300600	Travel	43,724	49,700	35,200	52,200
300700	Training	0	0	0	0
300800	Miscellaneous	52,584	78,400	110,900	75,300
Total - Contractual Services		32,300,659	31,401,500	31,445,600	30,941,100
Other Charges - Character 40					
400110	Assessments And Taxes	281,127	283,000	283,800	283,000
400112	Sales Tax Administration	343,386	290,000	340,000	340,000
400115	Recording Fees	153,161	145,000	145,000	145,000
400120	City Memberships	107,205	103,100	103,100	100,600
400125	Promotions	4,775	5,500	5,000	5,000
400131	Liability Insurance	0	0	0	0
400145	Election Expense	36,778	100,000	20,000	100,000
400146	Game Expense	40,729	52,500	86,600	52,500
400150	Crime Investigations	0	0	0	0
400162	Civic Appropriations	545,122	927,000	927,000	622,000
400163	Public Agency Appropriations	1,572,023	1,491,100	1,670,900	1,670,900
400166	Litigation	2	2,800	2,800	2,800
400169	Interest-Internal Expense	100,787	0	0	0
400172	Substd Housing Demolition	316,423	450,000	450,000	450,000
400190	Misc General Expense	399	10,000	500	500
400199	Program Services	215,589	195,000	194,200	195,000
Total - Other Charges		3,717,505	4,055,000	4,228,900	3,967,300
Operating Reserves - Character 42					
420095	Operating Reserves	0	5,242,800	0	8,248,893
420096	Operating Reserves from Minerals	0	0	0	0
Total Operating Reserves		0	5,242,800	0	8,248,893
Improvements & Equipment - Character 45					
450501	Animals	0	0	0	0
475525	Buildings	300,899	116,700	96,700	116,700
480515	Non-Building Improvements	21,139	12,000	318,500	12,000
480518	Street Overlay	1,099,947	750,000	750,000	750,000
481520	Street Reconstruction	0	0	0	0

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Improvements & Equipment-continued					
485540	Books	17	0	0	0
485543	Computer Software	61,164	97,600	94,100	91,900
485550	Office/Reprod Equipment	124,203	319,200	315,100	290,900
485553	Medical Equipment	25,274	18,200	19,200	18,200
485555	Audiovisual Equipment	0	7,000	12,000	6,000
485557	Tools and Equipment	174,547	414,600	768,877	242,000
485558	Communications Equipment	-6,314	14,400	12,600	14,400
485560	Vehicles	182,953	73,500	1,185,723	6,906,700
485570	Machinery/Equipment	-22,344	26,500	68,000	26,500
Total - Improvements & Equipment		1,961,483	1,849,700	3,640,800	8,475,300
Transfers Out					
50.500000	Transfer To Capital Proj Fund	0	0	0	0
51.510109	Notes Payable	2,968,484	3,067,300	3,067,300	2,727,300
54.540402	Transfer To WS Fund Fire Hydrants	770,000	770,000	770,000	770,000
55.550501	Transfer To Golf	87,200	87,200	87,200	87,200
56.560601	Transfer To Mpc Operating Subsidy	1,124,983	1,083,400	1,083,400	1,083,400
57.570002	Grants	0	6,300	6,300	6,300
59.590001	Transfer To Sportran	6,798,216	6,292,300	6,592,300	6,592,300
61.615906	Transfer To Retained Risk Fund	7,100,065	6,913,200	6,913,200	4,912,507
62.625908	Transfer To Community Development	887,500	890,500	890,500	890,500
63.630930	Transfer To Fleet Services	0	0	0	0
67.670935	Transfer To Information Technology	0	0	0	0
69.695936	Transfer To Streets	0	0	0	0
70.705940	Transfer To Other Governments	715,351	1,000,000	1,000,000	1,000,000
Total Transfers		20,451,800	20,110,200	20,410,200	18,069,507
GRAND TOTAL EXPENSES		204,659,855	220,335,800	212,019,000	227,117,900

2016 ANNUAL OPERATING BUDGET

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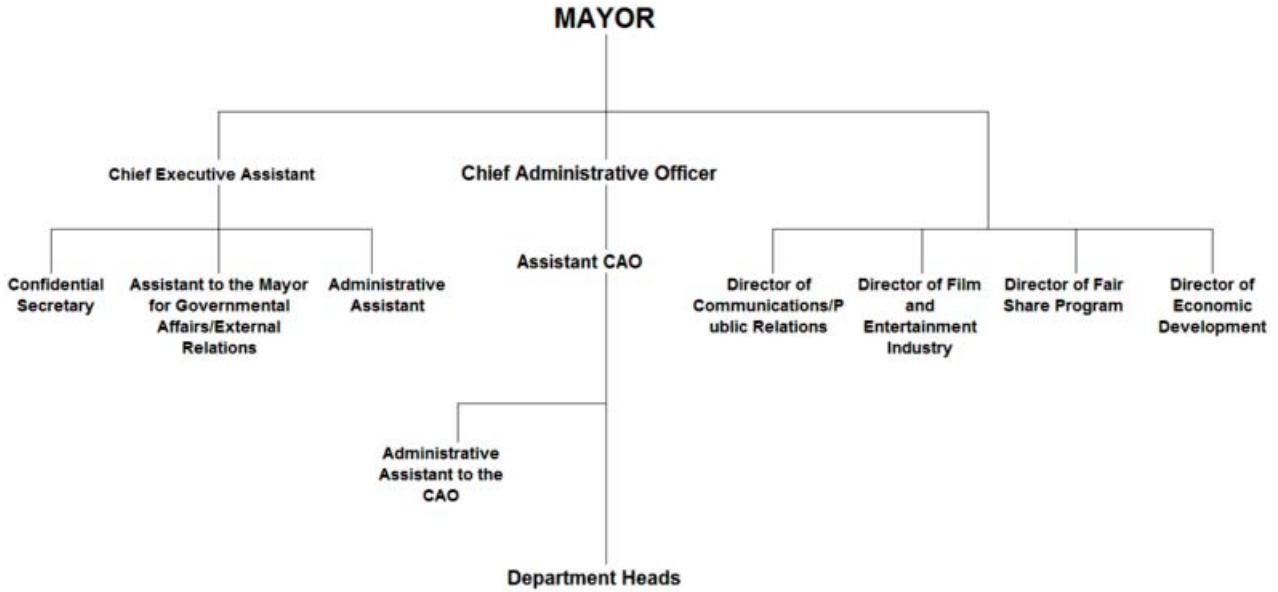


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EXECUTIVE OFFICE



2016 ANNUAL OPERATING BUDGET



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
EXECUTIVE OFFICE

G/L ORG
10.10.1020

M A Y O R
Ollie S. Tyler

CHIEF ADMINISTRATIVE OFFICER
Brian A. Crawford

DEPARTMENT OVERVIEW

The Mayor is responsible for the conduct of the Executive branch of city government and administers all offices, departments, boards, commissions and agencies thereof. The Mayor has the authority to sign all contracts, bonds or other instruments or documents on behalf of the city and serves as the conduit for communications between the Executive and Legislative branches. The Mayor serves on numerous boards, appoints representatives of the city to boards and commissions subject to council approval, issues mayoral proclamations, participates in meetings and attends ceremonial events. The Mayor is responsible for proposing policies, procedures and directives regarding the appropriate level and operation of city services and for communicating such to the City Council, the CAO and department heads. The Executive Office of the Mayor serves as the focal point where citizens and media can obtain information about city government and its activities.

The Executive Office supervises the economic development staff including the Director of Film and Entertainment Industry, Director of Fair Share Program and the Director of Economic Development. The Director of Film and Entertainment Industry and the Director of Economic Development are paid from the Riverfront Development Fund. In addition to economic development, the Executive office focuses on community and neighborhood outreach and the marketing of Shreveport.

The Chief Administrative Officer's (CAO) office serves as the immediate supervising authority and coordinator of department heads and is responsible for implementing and monitoring the Mayor's programs, preparing and managing the City's budget, monitoring state and federal legislative activities and administering the Vehicles for Hire program. The City's Fair Share Program is designed to increase the participation in City contracts by businesses owned by minorities and women, and is part of the Executive Office.

2015 ACCOMPLISHMENTS

- Assembled new team members to support the vision of the Mayor including a Chief Executive Assistant, Chief Administrative Officer, City Attorney, Fire Chief, Director of Communications/Public Relations, Assistant to the Mayor for Governmental Affairs/External Relations, Director of Public Works.
- A new Twitter and Facebook page was established to help disseminate information timely.
- Attended hundreds of engagements and meetings with civic groups, philanthropic groups, non-profit organizations, businesses, and faith-based organizations.
- Demonstrated fiscal responsibility and transparency by completing mid-year budget adjustments to reflect trending expenditures.
- Rolled back property taxes by 3.05 mills to a thirty-year low of 36.65 mills.
- Successfully responded to record rainfall, flooding, and a tornado.
- Began recovery efforts and reimbursement petitioning as it relates to the natural disasters experienced.
- Communicated the Mayor's Vision, Mission, and Core Values throughout the organization as a platform to transform the culture of city government.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Unveiled the city's first 4-year Strategic Plan as a roadmap and foundation for future success of the city.
- Updated citizens and aggressively pursued work to complete infrastructure repairs as appropriated by the 2011 bond referendum.
- Continued trend in historically low crime in almost four decades.
- Launched a Beautification and Litter Abatement Campaign titled "Don't be Trashy, Keep it Classy, Shreveport is Home," and received a donation of \$100,000 in billboard advertising as well as corporate partnerships in neighborhood clean ups.
- Placed two new street sweepers into operation to help keep the city clean.
- The Fire Department maintained its Property Insurance Association of Louisiana (PIAL) Class 1 Fire Rating.
- Sponsored the Mayor's Summer Jobs Program and Mayor's Summer Internship Program that provided employment and governmental experience to hundreds of youth.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Responded to thousands of calls from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness.
- Successfully continued community sweeps with the efforts of citizens, Property Standards, Public Works and the Shreveport Police Department.
- Submitted and received the Government Finance Officers' Association (GFOA) Distinguished Budget Presentation Award.

2016 GOALS AND OBJECTIVES

- Continue city-wide goals outlined within the Strategic Plan:
 - Enhance current opportunities and initiate new strategies for a safe, inviting and friendly city.
 - Promote and enhance a diverse and resilient economy through support of business retention and development.
 - Create a positive environment that supports a visible and affordable high quality of life for citizens to work, live and play through support of infrastructure assets, citywide beautification efforts, community activities and civic engagement.
 - Support and partner with educational institutions to aid in the development of an exceptional, skillful and talented workforce.
 - Protect and sustain transparent, engaging and high quality governance and fiscal responsibility.
 - Create a work environment and culture where City employees are valued, empowered to succeed, and compensated fairly and reasonably.
- Update the citizens on the city's progress with the 4-year Strategic Plan.
- Continue efforts of transparency by providing timely communications to the citizens.
- Demonstrate fiscal responsibility with budgetary efficiency and reductions in spending.
- Continue recovery efforts and pursuit of reimbursement for costs and losses incurred from infrastructure damages caused by natural disaster.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Continue to explore funding and innovative means to address aging infrastructure.
- Continue to update citizens on the progress of capital projects approved by the \$175 million bond issue.
- Expand the Beautification and Litter Abatement Campaign with increased sponsorship, clean ups, and enforcement.
- Continue to support the Shreveport Police Department in its efforts to reduce crime and support the Shreveport Fire Department in their efforts to save lives and property.
- Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport.
- Continue to monitor legislation and secure additional funding for projects from the federal and state government.
- Recommend affordable ways to increase the pay of city employees.
- Lead the community in economic development and expansion efforts, including growing Shreveport industries, and retaining and nourishing existing small and large companies.
- Encourage absentee property owners, throughout the city and downtown, to improve properties.
- Continue to enhance the city's relationship with the region.
- Continue the use of grant funds to develop the area along Cross Bayou adjacent to downtown.
- Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area.
- Provide effective management and support to department heads.
- Continue to analyze processes and procedures throughout the city to improve service to citizens.
- Work with each department to increase efficiency in utilizing taxpayer resources.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
% City contracts awarded to minority-owned businesses	18.9%	25%	29%
% City contracts awarded to women-owned businesses	6.95%	15%	20%
Businesses certified under the Fair Share Program	212	250	300
Budget ordinances prepared	19	19	19
Budget amendments prepared	12	5	3

2016 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	894,480	901,200	969,700	909,800	1%
Materials & Supplies	18,755	21,000	24,300	21,500	2%
Contractual Services	50,750	43,500	34,300	33,600	-23%
Other Charges	126	500	0	0	-100%
Improvements & Equipment	0	6,600	29,900	5,000	-24%
TOTAL	964,111	972,800	1,058,200	969,900	-0.3%
FULL-TIME EMPLOYEES	11	12	12	12	0%

BUDGET CHANGES FOR 2016

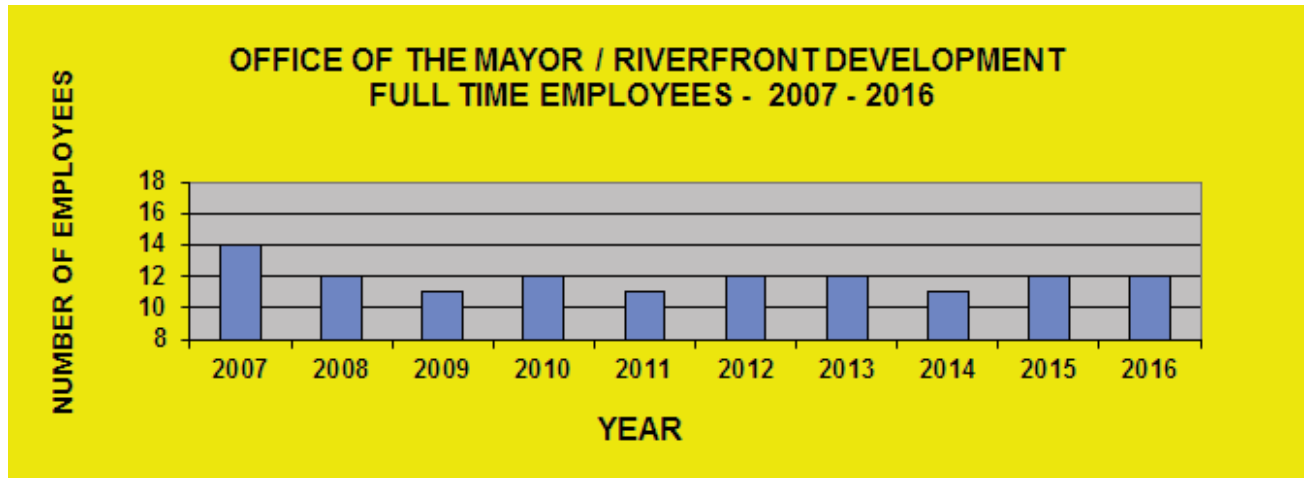
- ✧ There is an overall 0.3% decrease in the Executive Office 2016 budget compared to 2015 budget due to foregone benefits for new employees and decreases in overall expenditures, including travel, contractual services and equipment.

UNFUNDED NEEDS

- ✧ None.

2016 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



This chart includes ten (10) employees paid from the Executive Office and two (2) employees paid from the Riverfront fund that report to the Mayor's office.

- ¹ The Executive Office has eleven (11) authorized positions according to position control and has budgeted ten (10) positions for 2016.
² Please see 'Employee Roster' in the Riverfront section for info about the two (2) positions funded through the Riverfront fund.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	1
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	437	A	Management Assistant	1
	513	A	Communications/Public Relations Dir.	1
	798	A	Chief Executive Assistant to Mayor	1
	803	A	Assistant Chief Administrative Officer	1
	815	A	Asst. to the Mayor for Gov & Ext Affairs	1
25 Para Professional	436	A	Admin. Assistant	2
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	9
			TOTAL	10

Note: The 'Executive Office' has only funded ten (10) positions for the 2016 budget. The unfunded position for 2016 is an 'Admin Assistant', Class No. '436'.

2016 ANNUAL OPERATING BUDGET

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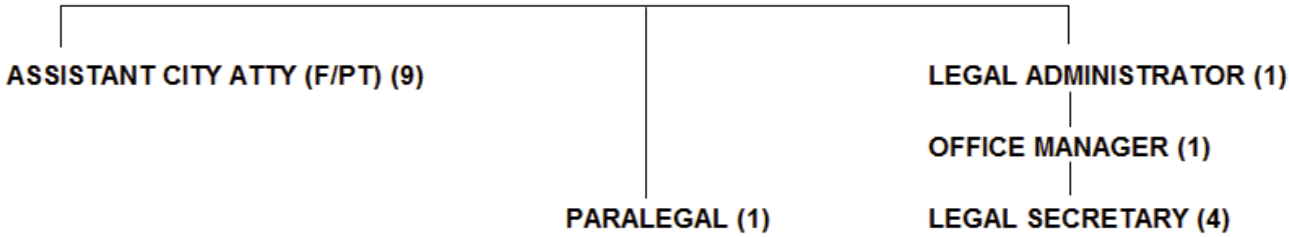
CITY ATTORNEY



2016 ANNUAL OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

CITY ATTORNEY



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY ATTORNEY

G/L ORG
10.11.1100

CITY ATTORNEY
William C. Bradford, Jr.

BUDGET COORDINATOR
Tammie Frazier-Roberison

DEPARTMENT OVERVIEW

The City Attorney's Office provides legal advice to the Mayor, City Council and all departments, agencies, boards and commissions of City government. Duties and responsibilities of the office are assigned by Section 8.03 of the Charter. The office also handles all legal matters in which the City of Shreveport is a party or in which it has an interest. The office has two (2) divisions: Administrative and Criminal. The criminal division handles all criminal prosecution in Shreveport City Court.

2015 ACCOMPLISHMENTS

- Continued to enforce collection of delinquent bond forfeiture judgment rendered in Shreveport City Court, resulting in additional revenue in equal proportions to the City's General Fund, Shreveport City Court, Shreveport City Marshal, and the Caddo Indigent Defenders Office.
- Continued to litigate cases to reduce the impact of amounts paid from the Retained Risk Fund for claims and related expenses.

2016 GOALS AND OBJECTIVES

- Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Continue efforts to improve the level of legal service provided to City officials and departments.
- Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against the City.
- Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.
- Continue to aggressively pursue collection of bond forfeiture judgments.
- Assist Finance Department in identifying and aggressively pursuing collection of outstanding debt owed to the City.
- Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of litigated matters.
- Continue focus on staff development and training.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	980,337	994,200	994,400	1,053,000	7%
Materials & Supplies	13,122	18,000	17,700	17,700	-2%
Contractual Services	124,303	118,900	118,900	108,900	-8%
Other Charges	2,147	5,300	5,300	2,800	-47%
Improvements & Equipment	1,530	8,800	3,800	3,800	-57%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,121,438	1,145,200	1,140,100	1,186,200	4%
FULL-TIME EMPLOYEES	14	14	14	14	0%
PART-TIME EMPLOYEES	3	3	3	3	0%

BUDGET CHANGES FOR 2016

✧ None specified.

UNFUNDED NEEDS

❖ None at this time.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	870	A	City Attorney	1
22 Professional	872	A	Assistant City Attorney	6
	875	A	Paralegal	1
25 Para Professional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Office Manager	1
	823	A	Legal Secretary	4
			SUBTOTAL	14
Part Time				
22 Professional	872	A	Part Time Assistant City Attorney	3
			SUBTOTAL	3
			TOTAL	17

2016 ANNUAL OPERATING BUDGET

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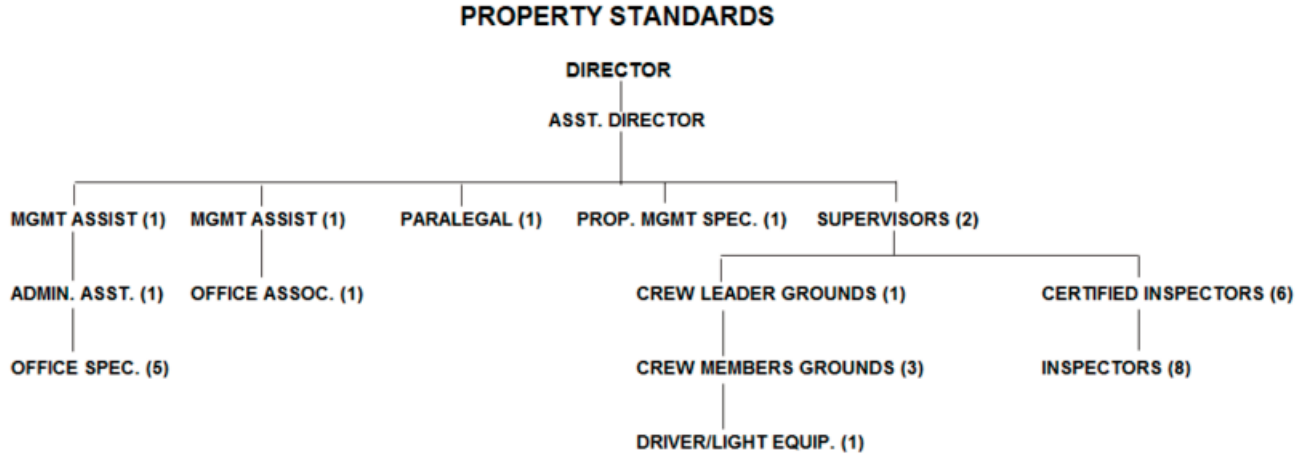


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PROPERTY STANDARDS



2016 ANNUAL OPERATING BUDGET



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
PROPERTY STANDARDS

G/L ORG
10.12.1200

INTERIM DIRECTOR
Terrence Green

BUDGET COORDINATOR
Latoicha Jones

DEPARTMENT OVERVIEW

The mission of the Property Standards Department is to facilitate and improve the overall quality of life for the citizens of Shreveport through removal of blight throughout the city.

Four major programs are administered: (1) Demolition and Securing of Structures, which allows the City through its contractors to demolish or secure a structure if it has been abandoned and allowed to become structurally deficient or provides open access to vagrants or others that have no legal right to be in or on the property; (2) Weed Abatement, which requires owners of properties to keep vegetative growth below 12 inches in height; (3) Care of Premises, which allows the City to cite owners for other nuisances, as defined by Ordinance, on private property; and (4) Non-Operative Vehicles, which allows the City to remove inoperable vehicles from private property.

2015 ACCOMPLISHMENTS

- Strengthened “Operation T-Bone” with continued collaborative efforts of other city and parish agencies; to reduce blighted conditions throughout the city which have negative impact on quality of life and cause crime to increase if left unattended.
- Created and employed two Field Supervisors, who will target those blighted problem areas for compliance by working with other governmental agencies to comply with the department’s mission.
- Continued in-house training program for inspectors and administrative staff.
- Established in-house performance of securings, care of premise clean-ups and graffiti removal.
- Revised Property Standards web page.
- Increased productivity in the number of lots the grass crew cut and cleaned.
- Completed Strategic Plan 2015-2018.

2016 GOALS AND OBJECTIVES

Property Standards goals and objectives are to continue to strive to facilitate and improve the overall quality of life for the citizens of Shreveport through removal of blight throughout the city. In order to obtain this goal we are committed to working with each department and every agency to seek initiatives that will support the mission of Property Standards. Property Standards will continue to utilize new strategies when appropriate and effective for the department to increase productivity by seeking the following for 2016:

- To upgrade Permits Plus to ACCELA Mobile Automation (AMA). AMA would allow Property Standards Inspectors to become mobile in the field utilizing real time. It would allow all inspections to be accomplished in the field; from initializing a violation to final inspection. Productivity would increase significantly by having the capability of this upgraded technology.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Increase efficient and competent initiatives in the aggressive removal of blight to improve the cleanliness of our city. Improve enforcement of quality of life violations.
- Increase financial stability to ensure sufficient funds are available to abate violations.
- Increase number of cases cited to court and increase productivity in the number of lots cut and cleaned by the Grass Crew; continue to seek grant funding to Secure structures with “other material” in targeted areas.
- Increase compliance thru education and working with citizens to abate property standards violations.
- To ensure the department is adequately trained to accomplish its mission and strengthen staff effectiveness through planning, training, coordination and accountability.
- Have supervisors and inspectors first responder certified.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Lots cut by City contractors	10,423	15,000	20,000
Lots cut by City crews	2,000	3,500	4,000
Care of premise	752	1,000	1,500
Substandard structures secured	49	100	120
Houses demolished	99	150	190
Property standards inspections	45,639	65,600	85,900
Property Standards Board Appeals	144	60	80
Inoperable vehicles tagged	1,466	1,500	2,000
Violations cited	14,913	21,300	28,000
Citation to court written	124	150	175
Complaints entered into Web QA/Civic Plus system	400	800	1,200

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,213,136	1,450,400	1,450,400	1,450,400	0%
Materials & Supplies	128,547	138,200	138,200	137,200	-0.72%
Contractual Services	1,392,000	1,369,000	1,369,000	1,370,000	0.07%
Other Charges	420,077	540,000	540,000	540,000	0%
Improvements & Equipment	8,617	65,000	65,000	65,000	0%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	3,162,377	3,562,600	3,562,600	3,562,600	0%
FULL-TIME EMPLOYEES	31	34	34	34	0%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ Purchase of two trucks for the inspectors.

UNFUNDED NEEDS

- ❖ **(\$500,000) Professional Services:** Expenditures to abate Care of Premise (300,000) and grass (200,000) violations has increased annually. This is because of numerous excessive large down trees and limbs, and an increase of open storage violations caused by evictions and abandoned lots. There is an increase of grass cutting because of assisting other departments with the maintenance of their city lots and right-of-ways. Funds are necessary, by mid October to complete the balance of the year.
- ❖ **(\$165,000) two field Supervisors and three support staff:** Two are needed for accountability, assessments in making instantaneous judgment calls within the day to day field operations. This would increase the departments' coverage throughout the city. The increase in Services require the need for three additional Support Staff personnel to process all of the violations received.
- ❖ **(\$170,000) Accela Upgrade:** To upgrade Permits Plus to ACCELA Mobile Automation (AMA). AMA would allow Property Standards Inspectors to become mobile in the field utilizing real time. It would allow all inspections to be accomplished in the field; from initializing a violation to final inspection. Productivity would increase significantly by having the capability of this upgraded technology. Which consists of \$130,657.62 for Land Management/Mobile Office; \$38,806.04 Citizen Access/Accela GIS.
- ❖ **(\$100,000) Warehouse:** Storage for field equipment (tractors, riding mowers, chain saws, weed eaters) to prevent weather damage.
- ❖ **(\$140,000) Expansion of the office building:** The expansion of the office will enlarge the training area to accommodate the entire staff and allow for additional space for current employees.

2016 ANNUAL OPERATING BUDGET

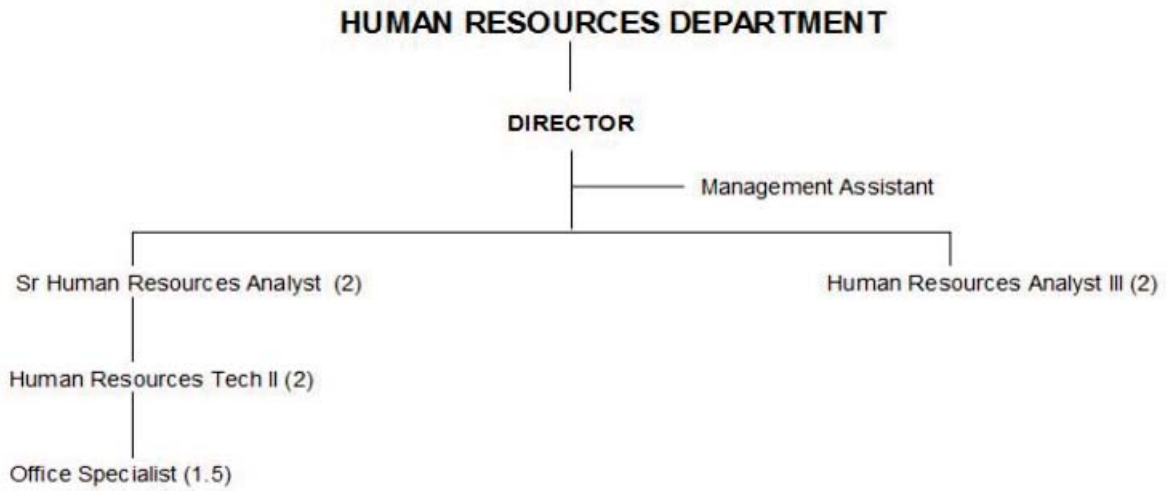
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Director, Property Standards	1
			SUBTOTAL	2
Classified				
22 Professionals	420	13	Paralegal	1
	437	13	Management Assistant	2
23 Technicians	338	15	Prop. Management Specialist	1
	359	10	Property Standards Inspector	8
	457	13	Property Standards Supervisor	2
	481	12	Certified Property Standards Inspector	6
25 Paraprof	209	9	Office Specialist	5
	436	11	Administrative Assistant	1
26 Office/Clerical	208	7	Office Associate	1
27 Skilled Craft	132	8	Driver, Lt Equip	1
28 Service/Maint.	462	6	Crew Member, Grounds	3
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	32
			TOTAL	34

HUMAN RESOURCES DEPARTMENT



2016 ANNUAL OPERATING BUDGET



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
HUMAN RESOURCES

G/L ORG
10.13.1300

DIRECTOR
Angelita B. Jackson

BUDGET COORDINATOR
Arletha Gaston

DEPARTMENT OVERVIEW

The Human Resources Department consists of nine full time employees, one part time and the director, servicing nearly 3000 employees. Among the many services the department provides are recruitment and selection, classification and pay systems, policy development and implementation, employee training and development, monitoring disciplinary procedures, health and wellness education, and federal and state law compliance.

Human Resources vision is to recruit, train and retain a high-quality workforce that embraces a culture of innovation, diversity, learning, teaching and possess the willingness to meet the demands of a progressive city. If you, or someone you know, is willing to meet these standards, look up our employment listing for current openings.

2015 ACCOMPLISHMENTS

- Continued to offer core services to employees: investigate complaints, conduct job audits, talent acquisition and training.
- Partner with Louisiana Technical College, Bossier Parish Community College and Southern University Shreveport to offer a variety of training courses to employees.
- Recognize employees on anniversary, ten year and during annual service awards.
- Offered over 200 training classes, workshops and informational sessions with approximately 4000 employees and management.
- Recruited over 15,000 applicants in Neogov Tracking system.
- Annually host five Health and Wellness Fairs at various locations throughout the City, including Civil Service.
- Launched the Walk to New Orleans Campaign and continued "Get Fit" initiative.
- Administer Employee Assistance Program to employees.
- Completed 2014 City Title VI Annual Report and Plan requested by DOTD.
- Facilitated "Women Motivating Women" and "Men's Conference" workshops. More than 200 women were in attendance including department heads, sponsors, vendors, volunteers and models.
- Completed 8th Leadership Academy. A total of 240 employees completed.
- Started department alerts to keep employees informed of city operations.
- Completed department's 2014 annual report.
- Continued to enforce annual ethics training mandated by the state.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- For the year 2016 and forward, the department is committed to meeting and exceeding its goal commitment to the mayor in the 2015-2018 Strategic Plan. In addition the department will focus on workforce readiness issues, positive culture change and healthy lifestyles among employees. Human resources will continue to focus on improving living wages to maintain pace with competition, utilize technology and new strategies when appropriate and effective for the organization.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total full-time authorized positions	2,659	2,669	2,659
Total full-time filled positions	2,421	2,408	2,421
Job openings	206	117	206
Vacancy rate	9.1%	9.0%	9.1%
Turnover rate, public safety employees	9.4%	9.4%	9.9%
Turnover rate, other employees	6%	6%	6%
Number of pre-disciplinary conferences	148	175	175
Terminations	22	30	30
Terminations overturned	2	2	1
Employees trained	3,876	3,900	3,900
New hires (full-time) processed	191	147	280
New hires (part-time/seasonal) processed	135	122	122
Transfers	14	53	55
Health and Wellness Participants	300	330	330
No. Employment applications received	11,971	14,000	14,000
Job Analysis/Job Audits Completed	N/A	5%	10%

2016 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	544,730	577,200	577,200	614,600	6%
Materials & Supplies	4,245	5,800	5,800	5,800	0%
Contractual Services	25,207	23,200	23,200	23,200	0%
Other Charges	988	2,000	1,815	2,000	0%
Improvements & Equipment	45	2,000	2,000	17,000	750%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	575,214	610,200	610,200	662,600	9%
FULL-TIME EMPLOYEES	9	9	9	9	0%
PART-TIME EMPLOYEES	0	0	1	1	0%

BUDGET CHANGES FOR 2016

- ✧ The department's budget in personal services has increased by 6% due to increase in insurance, pension payment and the request of two additional human resources analyst III positions for the budget year 2016 to assist with increase in services and workload over the past 3 consecutive years.
- ✧ Improvements & Equipment was increased by \$15,000 to fund HR software.

UNFUNDED NEEDS

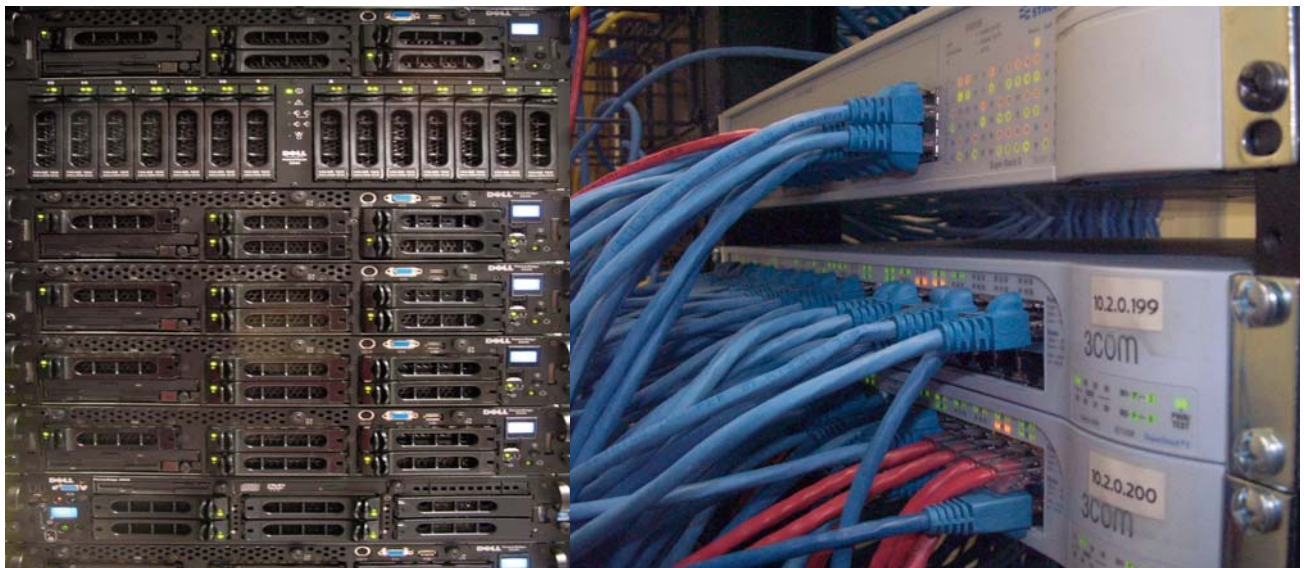
- ✧ **Two additional Human Resources Analyst III (\$105,000):** Currently there are only four HR Analysts, professional staff maintain service for city employees. Department has experienced a tremendous increased workload for standard services such as: pre-disciplinary conferences, complaints, training and applicant flow (estimate over 17,000 applications to process for 2015). The department also offers new services to employees such as: Health and Wellness, Union Relations, DOTD Coordinator, Training Academies, employee recognition for 1 through 10 years of service, gender specific supervisory training and numerous metrics, table and employment trends.
- ✧ **Job Analysis (\$35,000):** Class specifications are dated and may not be in compliance. The class specifications are in need of updating with current language of tools, techniques, and trends in the workplace.
- ✧ **Comprehensive Compensation Study (\$35,000):** A completion of a comprehensive compensation study for all class specifications would satisfy the mandated completion every 3 years by request of department heads and the need to stay competitive when hiring quality talent.
- ✧ **Health and Wellness Program (\$5,000):** The department has begun to promote and expand its healthy workforce initiative by offering education seminars, health fairs and fitness challenges throughout the year.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

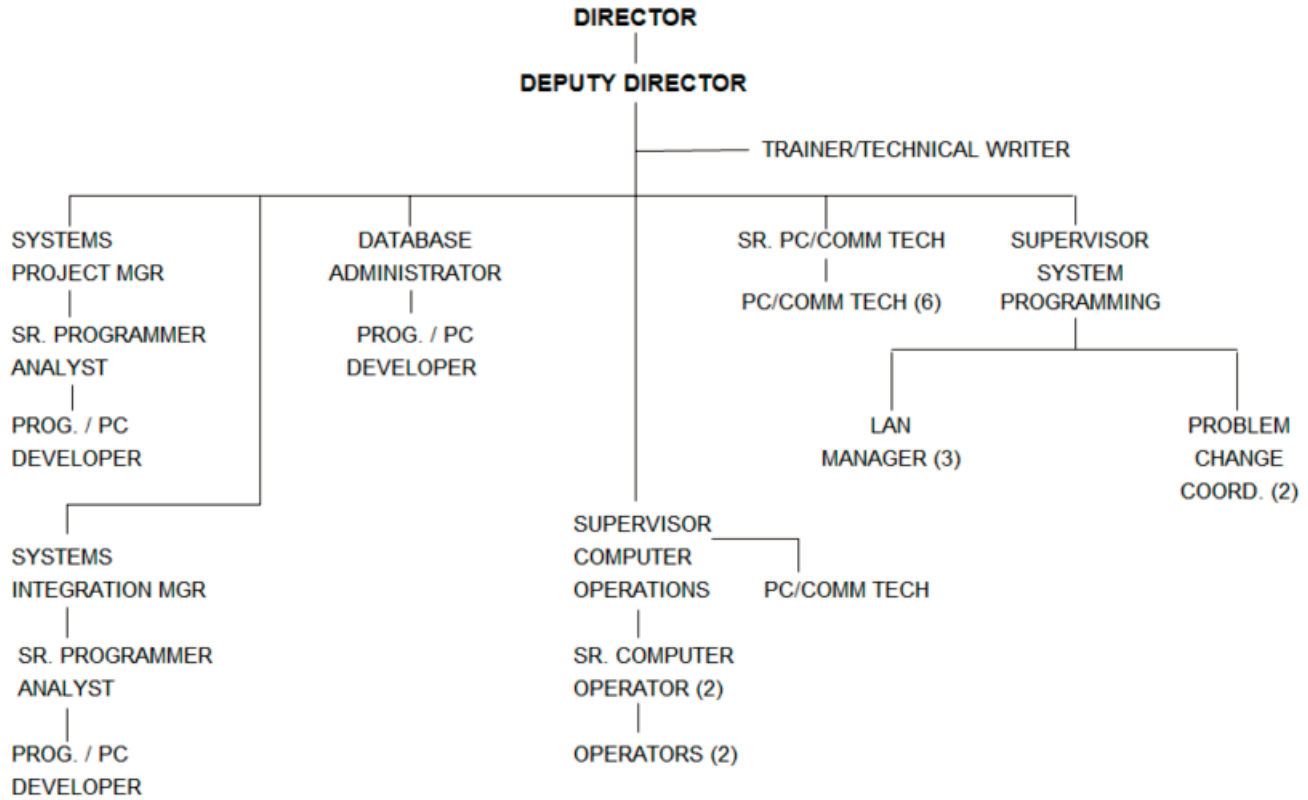
Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	225	15	Human Resources Analyst III	2
	228	17	Sr. Human Resources Analyst	2
	437	13	Management Assistant	1
23 Technicians	227	12	Human Resources Technician II	2
25 Paraprofessional	209	9	Office Specialist	1
TOTAL				9

INFORMATION TECHNOLOGY



2016 ANNUAL OPERATING BUDGET

INFORMATION TECHNOLOGY



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
INFORMATION TECHNOLOGY

G/L ORG
10.14.1400

DIRECTOR
Dan Thomas

BUDGET COORDINATOR
Dan Thomas

DIVISION OVERVIEW

The Information Technology Department operates the City's mainframe computers and Local Area Networks (LANs) servicing all City departments. Information Technology coordinates all of the City's computing activities and manages both the maintenance of existing computer systems and the development/purchase of new applications. It also maintains the City's internal telephone system, cell phones and cable network (including fiber optics). Information Technology is also responsible for the City's central document reproduction service, as well as maintaining the City's Internet/Intranet websites. The City's Business Recovery Plan is another primary responsibility for Information Technology.

2015 ACCOMPLISHMENTS

- Completion of mainframe migration project which included moving all Revenue, Water & Sewer, HRMS (payroll/personnel system), MPC, Permits, report printing and IT batch processing jobs onto a server using MicroFocus.
- Upgraded Dell Compellent Disk Storage controllers providing 10GB connectivity and installed additional 72TBs of disk storage at both data centers. Also, installed a new enterprise WatchGuard appliance.
- Began kick-off/discussion meetings with Water Department to implement CityWorks (city-wide work order system). Configured CityWorks application and database servers for project deployment.
- Assisted in the completion of the new Evidence Facility which included fiber connectivity, terminating wiring and access control security. Also upgraded access control security at the Police Facility and City Courts.
- Migrated the GIS Oracle database server and the GIS application and web services servers to 2 new servers.
- Established and performed quarterly training for the website content management system to Web liaisons – ongoing.
- Installed, configured and implemented Collective Data Fleet Maintenance to the Fire – Maintenance department – in progress.
- Deployed a new and improved SPAR website – in progress.
- Optimized automation for City Council agenda management.
- Upgraded ReportWeb Server (web-based mainframe reporting).
- Established the City of Shreveport mobile web application.
- Deployed historical property room reference website – in progress.
- Implemented a new website for the Consent Decree program for the Water and Sewer department.
- Performed application upgrade and training for League Organizer for SPAR.
- Deployed a new database system for the NAE program used by Johnson Controls.
- Deployed a revised internal website for City Employees – in progress.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Converted to a new outsourced Tax Sale services company (SRI), for delinquent Property Taxes.
- Signed contract for a new Postal Discount Mailing Software, currently in the process of integrating the project.
- Published 2015 Operating and Capital Budgets.
- Implementation of New World Systems to replace FAMIS/ADPICS/FAACS which included the transition of Purchasing and Accounts Payable modules, replacing Axiom with the Annual Budgeting module and conversion of the General Ledger history.
- Implementation of AE Time to replace WorkForce Management and our in-house written Time Keeping system.
- Installation of wireless access points at Fire Maintenance. Installation of wireless access points at SPORTRAN - in progress.
- Worked with CenturyLink to move the remaining ATT phones to CenturyLink – in progress.
- Provided wiring assistance and termination at city locations: 2121 Fairfield Avenue, Supply Warehouse, Fish Hatchery building addition, Engineering and T&D warehouse.
- Redeployment of approximately 400 computers after virus attack.
- Implementation of new computer imaging software Acronis Snap Deploy to expedite the deployment of new workstations and laptops.
- Upgrade of cellphone amplifier at Code Enforcements and Government Plaza.

2016 GOALS AND OBJECTIVES

- Create a more effective and efficient information technology strategy to reduce costs, reduce conversion/implementation time and maximize value of applications citywide.
- Increase efficiencies for city departments through technology and department reorganization that will support the City's vision and increase customer satisfaction.
- Provide efficient, reliable and consolidated infrastructure, and services to reduce cost.
- Relocate public web server "shreveportla.gov" from running internally to running on an external firewall connection.
- Discover, design, plan, test and implement a dashboard reporting solution using Crystal Reports.
- Install and configure monitoring tools for monitoring database performance.
- Continue to update internal documentation, procedures, policies and training materials (Network diagrams, databases, websites, position descriptions).
- Continue to upgrade older applications that have newer versions available (Logos.net).
- Participate in the design and planning of the inventory management system for the CityWorks.
- Redesign of internal web applications to support multiple browsers and .NET framework.
- Deploy a new phone system and upgraded IVR system at Water and Sewer customer service.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Deploy a new GIS portal – web interface for Arcgis.
- Migrate applications, databases and servers from pre-2008 windows systems to new servers.
- Assist Police department in discovering ways to automate employee records and equipment.
- Assist MPC with revamping website presence.
- Continued deployment of the Collective Data Fleet management system to departments.
- Groupwise/email migration based on recommendations of ResTech (consulting group) and funding being allocated in the 2016 budget.
- Novell migration to Windows file servers based on recommendations of ResTech (consulting group) and funding being allocated in the 2016 budget.
- Continue storage server implementation, optimizing space with an audit for departmental charge/allotment by usage.
- Continue migration off PFSense proxy servers.
- Continue replacement of building security related controllers and software.
- Continue upgrade of network infrastructure.
- Implement email encryption.
- Evaluate solution to improve HelpDesk ticketing (problem reports), service requests and equipment inventory.
- Develop better LAN data backup strategies to include the NAS.
- Develop/implement a plan to re-subnet our switches to move off a flat network.
- Implement Time & Attendance Enterprise for Police Civil Service Timekeeping.
- Evaluate Position Control vs Logos.net Position Budgeting and implement best process.
- On-going support of maintenance for all of the City's 500+ wireless devices.
- Phase-out any remaining Blackberry devices.
- Install network infrastructure at the new Bus Facility.
- Upgrade network infrastructure to facilitate the use of mobile devices (Enquesta, CityWorks, etc.).

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
% decrease of cost of ownership of software/hardware	N/A	N/A	2%
% decrease of installation time	N/A	N/A	3%
% decrease of time/space (disk space) for database application installs	N/A	N/A	5%
% decrease of cost for services	N/A	N/A	8%
% increase of resolution of technical issues in 8 hours	N/A	N/A	8%
% increase in completion of service rate	N/A	N/A	7%
% increase of network system availability time	N/A	N/A	1%
% increase in problems resolved in 24 hours	N/A	N/A	4%
% increase in mobile VPN availability time	N/A	N/A	8%
Number of computers and workstations	1572	1700	1900
Workstations/computers per IT employee	46.2	50	55.9
Copies made by Central Reproduction staff	718,251	558,152	638,202

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,890,215	2,090,800	2,019,700	2,090,500	0%
Materials & Supplies	95,735	95,100	90,300	79,500	-16%
Contractual Services	970,972	1,200,000	1,200,000	1,185,000	-1%
Improvements & Equipment	73,202	264,200	264,200	219,200	-17%
TOTAL	3,030,124	3,650,100	3,574,200	3,574,200	-2.1%

FULL-TIME EMPLOYEES	34	33	34	30	-9%
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BUDGET CHANGES FOR 2016

- ✧ The overall 2016 Budget shows a 2.1% decrease. While the percent change in Personal Services shows a 0% change, this is not a true picture. In order to meet the target budget, four (4) positions, 1 filled and 3 vacant at budget preparation time, are being deleted. In addition to these funds, IT is also decreasing training to help get to the target number. The reason the Personal Services budget is very close to the 2015 Personal Services budget is the increase in retirement, which was not included in the 2015 budget and was absorbed due to vacancies, and the projected insurance increase, which was slightly over stated during the 2015 budget process. The retirement increase is included in the 2016 Personal Services and there is another projected increase for Insurance in 2016. The decrease in 'Materials and Supplies' is due in part to the reduction of personal supplies, which is a result of less personnel, and reducing the funds available for equipment parts for repairs. The 'Contractual Services' line item was reduced in order to meet the target budget. The 'Improvements and Equipment' line item is also reduced to meet target budget. This reduction eliminates needed database software licenses and reduces funds to purchase needed additional Network storage and replacement servers for those servers that are at end-of-life.
- ✧ The 9% decrease in full-time employees is due to the deletion of three vacant positions and the deletion of one filled position. Four (4) positions are being deleted to reach target budget.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Novell Migration (\$900,000):** Our current email system (Groupwise), file system and print servers are Novell. Microsoft products are now the industry standard with Microsoft Exchange as the email system and Microsoft Outlook as the email client. The \$900,000 purchase price includes ESXI servers, Compellent storage, Software Licensing (Windows, Exchange, VmWare, etc.) and consulting services.
- ❖ **Syncsort Additional Backup Clients (\$3,000):** We are nearing our license count (22 used of 28) on our backup software. This purchase will provide for 10 additional server nodes to be backed up.
- ❖ **Backup Firewalls (\$15,100):** The primary internet gateway for the city is our Watchguard XTM 810. If this device fails, all internet services to/from the city will fail until a replacement device is obtained and configured. This purchase will provide a redundant failover device for our primary gateway and one replacement device for the gateways used at our remote locations.
- ❖ **Vmware Infrastructure Upgrades (\$28,000):** Our current Vmware implementation does not provide a method for automated disaster recovery, nor does it provide a methodology to build an environment suitable for server & application testing. Currently, human intervention is required to dismount the VM / storage volume, start the replay volume to the DR site and then remount the VM on the host at the DR site. Vmware Site Recovery Manager (25-license pack) will automate the DR procedures for 25 of our critical systems. vCloud Director is the software that will enable Vmware to create a “mirror” image of our server infrastructure for application and server testing in an isolated environment.
- ❖ **Veeam Backup Licenses (\$11,200):** This purchase will provide 8 additional licenses for our Vmware backup solution for our virtual servers. This includes 8 licenses.
- ❖ **Storage Expansion (\$130,000):** Increase our usable storage capacity by 48TBs for future growth and other departmental project needs.
- ❖ **SQL Server 2014 Enterprise 4 core (\$30,000):** As we continue to migrate databases off the older database systems, we will need to establish newer versions. SQL 2014 is the latest version and will replace the existing SQL 2005 server that will soon be at EOL (End of Life) by Microsoft. We will also create an environment to develop and test systems prior to moving the system to production.
- ❖ **Fifty (50) additional AE Time User Licenses (\$14,800):** During the recent upgrade to this timekeeping system, currently used by departments who clock in by biometric scan, the City discovered that the City would need additional licenses to accommodate those users who were sharing a user id on the old system. These new license will also allow for adding new departments to the system. We will add departments who are currently using TKS (Time Keeping System) on the mainframe as part of the mainframe migration.
- ❖ **AE Time Custom Report Writer, Employee Self-Service and Time Leave Management (\$68,860):** The timekeeping system was recently upgraded to AE Time. This purchase would add addition functionality to AE Time. The Custom Report Writer (\$12,675) is a top-priority because it will allow the development of custom reports.
- ❖ **Replacement LAN Switches (\$11,000):** To add additional spare replacement switches to be used in an emergency outage. Currently, any location affected by a damaged switch will be without service until a replacement switch arrives. This purchase will allow IT to replace a damaged switch immediately, without having to wait for the replacement to be shipped.
- ❖ **2008 Remote Desktop Services licensing (\$86,000):** Following the release of Windows Server 2008 R2 in September 2009, the Terminal Services (TS) role has been renamed “Remote Desktop Services” (RDS). This reflects the addition of new and improved features for traditional TS scenarios and the expansion of the role to provide an extensible platform for Virtual Desktop Infrastructure (VDI) solutions. The Licenses cost \$86 each. The \$86,000 would allow the City to purchase approximately 1000 Licenses, about half of the City users. These licenses do not have to be purchased all at the same time. The City could purchase them in small groups to keep the cost down (could look at groups of 20 to 40 at a time).

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Replacement of Security Controllers and parts for door security (\$35,000):** Currently we have seven controllers left on the original Security system for Government Plaza that are 14 years old. We have had problems with these older controllers when trying to migrate them to our new security system. We have no spares to support the City when there are failures. The seven remaining controllers are running on very old unsupported software. When these boards fail, they will be replaced with new controller boards in order to keep the security system running.
- ❖ **Eight (8) ESXI 64 Servers (\$144,000):** Eight (8) additional ESXI servers are required to continue to migrate our aging physical servers (which are out of warranty) to virtual servers. These units will host virtual machines that are currently on physical servers at EOL (End-of-Life).
- ❖ **Windows 2012 Server Enterprise Data Center (\$23,800):** Upgrade all 2003 windows servers to windows 2012 Enterprise. Each data center license will support unlimited 2012 Server instances on one physical host. It will take an estimated number of five hosts to upgrade all windows 2003 server operating systems.
- ❖ **Four (4) Dell Standalone Servers (\$32,000):** Basic standalone servers for the replacement of aging equipment.
- ❖ **Windows Server User CAL 2012 (\$4,400):** As we migrate servers to Windows 2012, it will require our current Windows Client Access Licenses (CALs) to be upgraded to 2012 CALs. Currently we have (200) 2012 CALs. Purchasing an additional (200) 2012 CALs will increase of current number of 2012 CALs. It will take approximately (1500) 2012 CALs to replace our CALs and to be properly licensed to upgrade to 2012 Active Directory.
- ❖ **Upgrade Microsoft Office from Office 2003 to Office 2013 on City PCs (\$127,000):** The current Office product on the majority of the City's PCs is Office 2010. We purchase Office 2013 licenses but backload the version to Office 2010. There are still approximately 384 copies of Office 2003 installed on City computers. The cost is \$244 for Office 2013 Standard and \$332 for Office 2013 Professional. The figure above is for 384 PCs. The City has approximately 1070 Office 2010 installed.
- ❖ **Security analysis and pen testing (\$35,000):** Recommended security testing and analysis to determine the current level of security for our internet/external network. This will help the LAN team determine the best action to take to tighten down network activity and exposure.
- ❖ **Asset/Problem Management Software (\$30,000):** Replace current HelpDesk problem reporting system and ADA reporting system with a more and comprehensive reporting solution.
- ❖ **Laminating Machine (\$2,800):** To accommodate requests from users to the Production Control staff.
- ❖ **AIDA64 Automatic Network Inventory Software (\$9,500):** Currently we use an out-of-date (2004) version of this software which audits all workstation information hardware and software. This information is use to verify software licensing compliance. It also provide our staff with information about all of the hardware deployed. This purchase is for unlimited seats and includes 3 years of maintenance. This version also allows remote access to workstation which would be an improvement to our current VNC product.
- ❖ **Microsoft Sharepoint Server (\$9,000):** A Microsoft Sharepoint Server would serve as an internal document and collaboration solution for our departments. This software would allow departments to manage a department portal which would be setup based on active directory security so that only employees from departments will see department documents, calendars, reporting and more when accessed from our internal intranet website. Currently, we have in works the plans for launching a content management system for changing the face of our intranet (City.cos) however this system does not have the features and functionality to enable secure access, document sharing, document management, work management.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

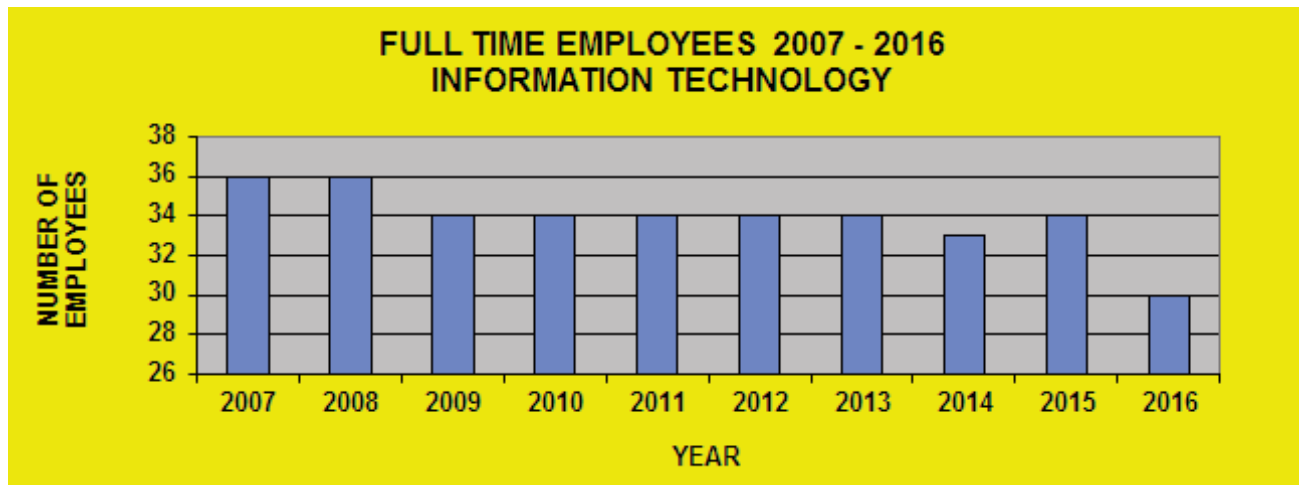
- ❖ **Digital Multi-Media Press (\$20,000):** This is a high speed digital printer that allows for printing on a variety of media and different sheet sizes. It will accommodate various envelopes and would let the City print it's own envelopes at a reduced cost.
- ❖ **APC UPS solutions with Network Monitoring (\$15,000):** Purchase uninterruptable power units to install in remote/offsite locations where network components currently are located. These locations either do not have UPS's or the UPS's are non-functional due to age or failure of the older units. Providing power backup to the LAN servers/switches would allow time to properly shutdown the servers/switches and avoiding an abrupt power off scenario. This will increase the life of the LAN servers/switches as well as keep the network connected during short period outages. These UPS's are only attached to the servers and will not keep individual PCs up and running. They are for the electrical closets where the Network/LAN servers/switches are located.
- ❖ **Virtual Desktop Infrastructure (\$750,000):** Several departments have expressed interest in using mobile devices – tablets & phones – to access network storage and applications. This will involve additional network hardware (servers, storage, switches, wireless access points and firewall), software (virtual host software running on the servers) and application licensing.
- ❖ **Liebert Air Conditioning Unit Replacement at Police Facility (\$50,000):** One of the Liebert System/3 AC units at the Police Facility Computer Room is 28 years old. One of the units was replaced in the third quarter of 2010, as it had a long history of mechanical failures. While more stable than the unit that was replaced, soon the problems that the other unit has experienced will begin to intensify on the second unit merely due to the age of the equipment and the fact that these units have been up and running 24/7/365 since installation. The two units work in tandem as a back up for each other, so the replacement of the second unit is inevitable.
- ❖ **Replacement of VRLA Batteries Liebert Battery Back-up (\$26,000):** The Liebert Battery Back-up at both Government Plaza and the Police facility need to have maintenance performed on them. The estimate is about \$13,000 for each location. The Batteries are past the five (5) year replacement date and are starting to fail. Both locations had failures in early 2011 and have had to have batteries replaced. It is time to replace batteries at both locations. This should carry the City until 2018.
- ❖ **Add Sr. LAN Manager Position in Information Technology (\$85,000):** Adding this position would help increase the efficiency in the LAN support staff. This position would add additional support in the LAN area and allow the personnel to focus on long term solutions/larger projects vs. fighting the day-to-day problems. If this position were to be added, the current staff would be able to spend more time planning, look at the various options for disaster recovery and be able to look at the technology to ensure that I.T. is spending the City's funds wisely.
- ❖ **Restore Sr. Programmer/Analyst position in Information Technology (\$56,600 to \$85,900):** Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Information Technology has lost eight positions over the last decade due to budget reductions. Although the Division is supporting all City Departments, some of the Departments do not understand the time delays when they have a request for service. Their expectations are not consistent with Information Technology's work force.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Add a Database/Information Systems Analyst (\$45,000 - \$60,000):** The primary role of an Information Systems Analyst is to perform data and application integration management, support, configuration, training, reporting and analysis for multiple 3rd party enterprise application solutions including but not limited to project tracking and work order management. This individual will be responsible for performing at a high technical level and must become an expert on how to manage, configure and utilize multiple 3rd party software solutions. This person will serve as a backup to the database administrator and will assist the database administrator with managing 8 web servers, 10 database systems and 60+ third-party application systems. This person will also be responsible for developing and revising policies and procedures specific to application management. Application configuration and support has become a top need as we continue to add more and more software solutions into our infrastructure for the purpose of assisting the end-user to help optimize their job functions. These solutions require planning, configuration and continued system support. We do not have enough personnel in I.T. to support the growing demand and implementation requests that are planned for 2014 and beyond.

FULL TIME EMPLOYEES



The projected staff level for 2016 is 30. This is a decrease of positions from 2015. The decrease includes the deletion of three vacant positions and one filled position. In 2008, Information Technology (IT) had 36 employees. The total number of positions has decreased significantly since 1999, when IT had 41 employees. All of the decreases since 1999 are attributable to funding cuts.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
21 Officials	818	A	Information Technology Director	1
	849	A	IT Deputy Director	1
			SUBTOTAL	2
Classified				
22 Professionals	035	15	Programmer/PC Developer	3
	270	17	Senior Programmer/Analyst	2
	361	19	Database Administrator	1
	362	19	Supervisor, Systems Programming	1
	375	19	Systems Project Manager	1
	402	18	LAN Manager	3
	407	19	Systems Integration Manager	1
			SUBTOTAL	28
23 Technician	097	11	Computer Operator	2
	258	13	Senior Computer Operator	2
	296	15	Supervisor, Computer Operations	1
	352	13	Problem Change Coordinator	2
	403	13	PC/Telecom Technician	7
	423	15	Trainer/Technical Writer	1
	469	15	Sr. PC/Telecom Technician	1
			SUBTOTAL	28
TOTAL				30

2016 ANNUAL OPERATING BUDGET

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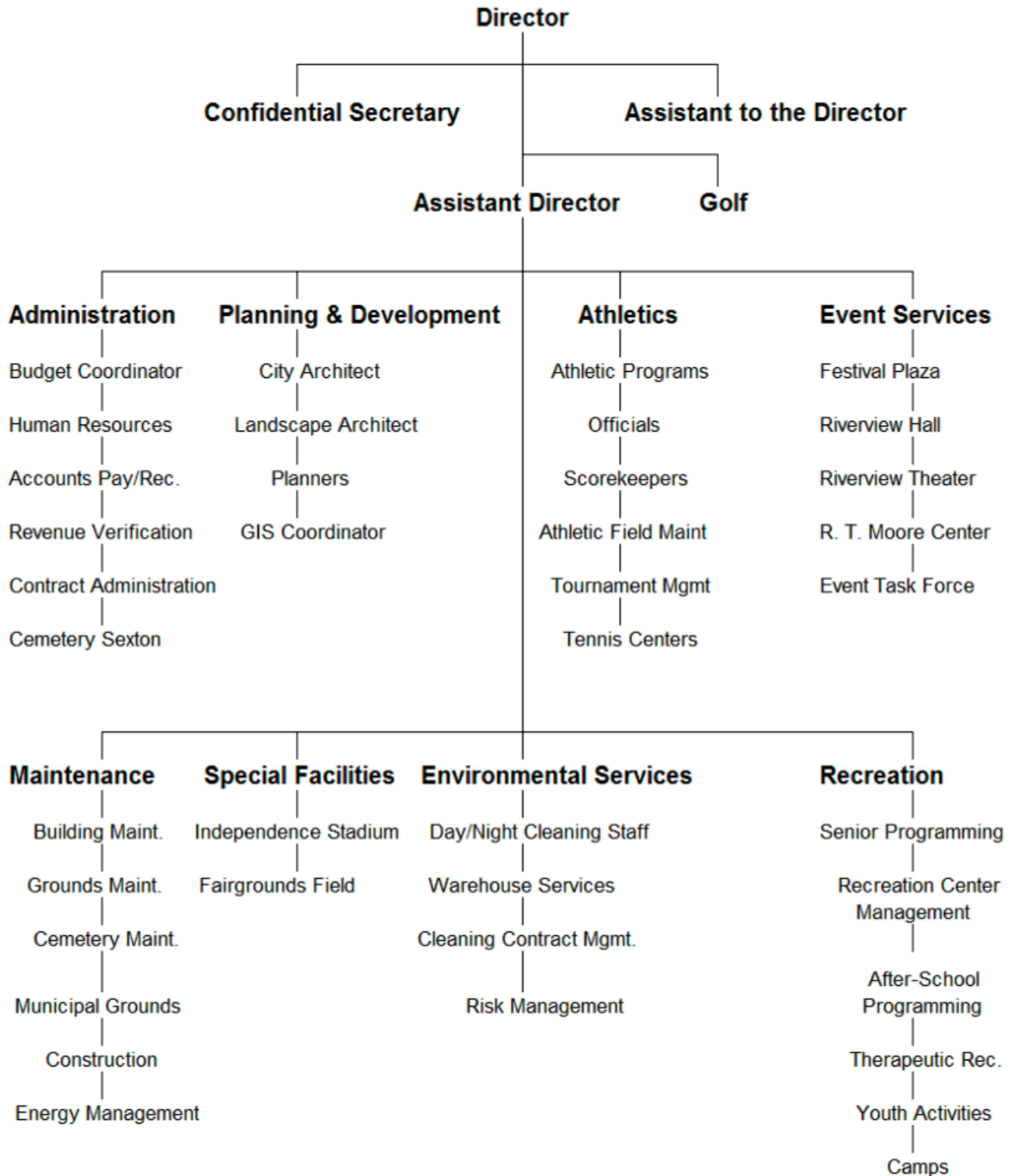
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PUBLIC ASSEMBLY & RECREATION



2016 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation



2016 ANNUAL OPERATING BUDGET

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR

Shelly Ragle

DEPARTMENT OVERVIEW

The purpose of Shreveport Public Assembly and Recreation is to provide citizens and visitors to Shreveport with quality leisure activities, public facilities, educational events and leisure services. This is accomplished by establishing and facilitating a public facilities, parks and recreation system which enhances quality of life services, promotes natural spaces, the local economy and the overall welfare of our community.

The Administration Division of this department is the fundamental management and motivational nexus for the various divisions that make up SPAR. Among other duties, the Administration Division budgets for and pays expenses including:

Utility Payments, including electricity, water, and natural gas for:

- Government Plaza.
- City Jail.
- City Courts.
- Community Development.
- Public Works.
- Police and Fire Academy.
- Police Administration Building.
- Sci-Port Discovery Center.
- SRAC.
- Other city contracted sites.

Maintenance Contracts for elevators, back-up power supply, air conditioner maintenance and overhead door maintenance for:

- Information Technology.
- Fire Department.
- City Jail.
- Police Department.
- City Courts.
- City Hall Annex.
- Government Plaza.

SPAR's Maintenance Division oversees and manages the operation, appearance and mechanical integrity of all city-owned facilities and property. This division is exclusively responsible for repairs and maintenance to mechanical systems, plumbing and electrical systems, roof repairs and replacement, painting and various other maintenance requirements in these facilities through normal wear and tear, personnel neglect, accidents or Acts of God. This mission is carried out by in-house staff, or by establishing maintenance contracts funded through the department budget. Other maintenance responsibilities include maintaining public right-of-ways such as:

- Clyde Fant Parkway.
- Fern/Gilbert Intersection.
- Business Park and Bert Kouns Intersection.
- Fern and Bert Kouns Intersection.
- Four cemeteries.
- 300 flower beds, rose beds, & gateways.
- Over 29,000 acres of land.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

Performing all maintenance functions in 126 facilities such as:

- All Fire Stations.
- City Jail.
- City Courts.
- Government Plaza.
- Community Development offices.
- Property Standards building.
- Recreation Centers, spray grounds, and other SPAR facilities.
- Riverfront buildings and Festival Plaza.
- 46 playgrounds.
- Five swimming pools.

Working closely with the maintenance division, SPAR's Environmental Services Division ensures an enjoyable and wholesome environment for employees, visitors and users of all public facilities. The division is solely responsible for the housekeeping functions of 34 city-owned facilities. The division performs the necessary housekeeping function in city facilities with in-house staff or through a contracted maintenance agreement.

Examples of in-house locations:

- Government Plaza.
- Police and Fire Academy.
- City Courts.
- Police Department.
- Streets & Drainage.

Examples of contracted locations:

- Public Works Administration (Kings Highway).
- Streets and Drainage.
- Traffic Engineering.
- Recreation Centers.

In addition, the Environmental Services Division operates a full service warehouse and oversees purchasing, inventory control and distribution of housekeeping supplies and equipment for all city departments. The division also funds and provides mail services to many locations throughout the city such as:

- Police and Fire Academy.
- Public Works Administration.
- Central Fire Station.
- SRAC Central ArtStation and ArtSpace.
- Lucas Water Treatment Plant.
- Property Standards.
- Community Development.

SPAR's Planning & Development Division houses the City Architect who acts as the city's representative in dealing with the design professionals who design and construct city projects. The division also manages the city's capital projects for public buildings and recreation and municipal bond projects, as well as projects related to the renovation and remodeling of city buildings. It provides architectural review for many city projects. This division also provides design services, graphic support, office space planning, and project management for all city departments. Examples include:

- SRAC Black Box Theater at ArtStation.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

- All Bond and Capital Projects.
- Intermodal Transportation Facility.
- Shreveport Commons.

While the department is heavily involved in the maintenance and operations of city buildings and grounds, there are divisions within SPAR that work diligently to carry out SPAR's core mission such as Event Services, Athletics, Recreation and Special Facilities.

The Events Services Division has traditionally been a proponent, implementer and facilitator of providing cultural and leisure activities. The division is responsible for the coordination of all events that take place in city facilities or on city property. The division works closely with the various user groups to bring cultural and quality of life events to Riverview Theater, Riverview Hall, Festival Plaza, the Red River Entertainment District and other city facilities. The Event Services Division also assists with the planning, organization and facilitation of several annual parades, all of which have a tremendous economic impact on the city. Every year:

- 1.2 million visitors and citizens are served by Event Services through its role in special events, parades, festivals and conventions.
- In excess of 300 applications are reviewed annually for compliance of insurance, police, fire, and other city requirements on all street closures, block parties, homecoming parades, runs, walks, festivals, special events, and all other activities events held on city streets, right-of-ways, parks, or facilities.

The Recreation and Athletics Divisions provide quality sporting, recreation and athletic opportunities for all ages, along with an extensive and comprehensive slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all Shreveport citizens. These programs are designed to meet the needs of the physically, mentally, and socially challenged individuals, as well as the general population, focusing on reintegrating, restoring, and increasing leisure skills, leisure awareness, and leisure participation to enhance lives through people, places, play and programs.

These divisions provide recreational and athletic opportunities through programs and partnerships such as:

- Annual Sickle Cell Tournament.
- Nike SPARQ Combine.
- Youth football, baseball, basketball, and softball programs.
- Adult sports programming including softball, volleyball, and basketball.
- Aquatic programming (swimming lessons and recreational swimming).
- Tennis programming (lessons, league play, and recreational tennis instruction).
- Free after-school programming at all 15 recreation centers.
- Citywide summer camp in 15 recreation centers, where campers enjoy field trips, art, music, and literature programming; which are free to all participants.
- Youth participation in alternative sports such as weight lifting, track & field, and soccer.
- Senior programming offered daily in most centers, seniors have the opportunity to learn computer skills, create arts and crafts projects, participate in senior aerobics, work out in one of the gyms, or just socialize with other seniors in their community.
- Movies and Moonbeams which provides movies in the community parks.
- Annual Citywide Ice Cream Party, Halloween Party, Easter Egg Hunt and other community festivals.
- Therapeutic programming through social events, art, sports, fitness, computer instruction, and life skills.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

The division of Special Facilities is charged with management and facilitation of Independence Stadium and Fairgrounds Field. Each year over 150,000 citizens and tourists visit Independence Stadium. Although the future of Fairgrounds Field is uncertain, special facilities is still charged with light maintenance to sustain the venue until a decision is made as to its future.

2015 ACCOMPLISHMENTS

- Continued development of Shreveport Commons project.
- Continued to implement and complete beautification projects.
- Participated in Northwest Louisiana Council of Governments transportation planning process to aid in incorporating bicycle and pedestrian paths and trails in projects.
- Surveyed and evaluated existing equipment to develop replacement plan.
- Researched and evaluated customer service portals to centrally manage programs, enhance customer experience and received customer evaluation.
- Completed 40% of the 2011 Bond Projects (11 projects complete of the 28 total projects).
- Researched and began development of a method to evaluate our current partnerships.
- Researched and began the department wide accreditation process through National Recreation and Park Association.
- Researched alternative funding sources for continued maintenance of facilities housing Shreveport Regional Arts Council, Sci-Port, Shreveport Convention Center and Municipal Auditorium.
- Researched and began to develop a customer feedback and survey process.
- Researched and began to develop a marketing and communication plan.
- Continued to evaluate the SPAR Advisory Council.
- Worked diligently to reduce our employee vacancy rate, currently at 20%.
- Responded to and assisted with the massive Red River flooding situation in June 2015.
- Updated and replaced GPS devices in all SPAR vehicles.
- Worked with First Tee to renovate Jerry Tim Brooks Golf Course.
- Continued to partner with First Tee to operate Jerry Tim Brooks Golf course.
- Sold Historic Tax Credits for Municipal Auditorium reimbursing partial renovation cost.
- Served as the city liaison on the Shreveport Common Management Team.
- Continued to coordinate and manage the Shreveport Common Planning Project.
- Continued to seek funding to implement the goals and objectives of Shreveport Common.
- Facilitated the purchase of property in the Shreveport Common.
- Continued management of the Red River Entertainment District and increased the number of activities in the district and added new tenants.
- Helped facilitate and sponsor the Louisiana Film Prize.
- Coordinated and facilitated many special events including Mardi Gras parades and festivals.
- Hosted meetings to gain input from citizens and user groups about their ideas and needs for amenities in the renovation of existing public buildings, as well as keep the public informed of improvements to venues in the bond issue.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Partnered with Project Swim Program and Rock Solid Sports, Inc. to teach more than 1,800 youth and adults to swim.
- Continued oversight of construction of the intermodal facility and facilitated public meetings on the facility relocation.
- Managed the construction of the SRAC Black Box Theater at Central Art Station.
- Coordinated and facilitated the Battle on the Border High School Showcase and the Independence Bowl football games.
- Continued the RBI program to sustain the regenerated interest in youth baseball.
- Continued to provide housekeeping services in 34 facilities.
- Continued to maintain public buildings, parks and swimming pools.
- Provided recreational and leisure programs at community centers throughout the city.
- Provided athletic and physical activities for area citizens.

2016 GOALS AND OBJECTIVES

- Continue development of Shreveport Common.
- Continue to implement and complete beautification projects.
- Work to incorporate bicycle and pedestrian paths and trails into future projects.
- Work to revitalize playgrounds and develop an annual plan to protect, preserve and sustain our resource investments.
- Continue implementation of systemic equipment replacement to protect, preserve and sustain our resource investments.
- Remain current on developing trends and innovations in parks and recreation to meet the expanding needs of area citizens.
- Continue to manage programs and enhance customer experience by providing secure and convenient customer service portals.
- Continue to complete the 2011 Bond Projects to provide improved facilities that enhance quality of life for area citizens and visitors.
- Develop future and sustain existing partnerships to ensure that we provide the highest standard of excellence in public service.
- Continue the process for department accreditation with National Recreation and Parks Association.
- Secure alternative funding sources for continued maintenance of facilities housing Shreveport Regional Arts Council, Sci-Port and the Shreveport Convention Center.
- Develop job training and recruitment programs to ensure the continued success of our employees.
- Modify and update our department secession plan, annually.
- Maintain a full roster of employees.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Continue our program to obtain customer feedback and input.
- Continue our marketing and communication plan.
- Continue the process of digitizing all construction plans and documents located within SPAR.
- Implement fleet maintenance software.
- Continue practice of monthly safety training and annual education opportunities with all employees to ensure that SPAR is providing quality programs and leisure services with the highest trained employees and at the level that users are accustomed.
- Continue to cultivate other public/private partnerships to assist the city in providing programs and services, patterned after the success of existing relationships.
- Continue to develop and coordinate the Greyhound relocation and park project.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employees
Administration	5,741,683	5,765,400	7,535,900	6,094,300	6%	12
Planning & Development	258,181	295,900	236,900	227,000	-23%	4
Special Facilities	259,542	276,500	329,800	287,100	4%	4
Event Services	838,686	835,500	921,800	894,400	4%	22
Maintenance	4,539,985	4,649,500	4,259,900	4,597,100	-1%	103
Environmental Services	1,169,406	1,146,800	1,188,500	1,241,600	2%	32
Athletics	1,048,565	1,096,200	1,068,700	1,049,000	8%	19
Recreation	2,592,476	2,552,400	2,610,800	2,609,500	-4%	61
TOTAL	16,448,524	16,618,200	18,152,300	17,000,000	2%	257

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	9,179,483	9,275,800	8,971,300	9,341,100	1%
Materials & Supplies	883,890	888,700	888,700	848,800	-4%
Contractual Services	5,326,365	5,200,900	5,200,900	5,236,600	1%
Other Charges	271,985	264,500	298,600	264,500	0%
Improvements & Equipment	265,973	368,700	2,173,200	339,400	-8%
Transfers to Other Funds	520,828	619,600	619,600	969,600	56%
TOTAL	16,448,524	16,618,200	18,152,300	17,000,000	2%

2016 ANNUAL OPERATING BUDGET

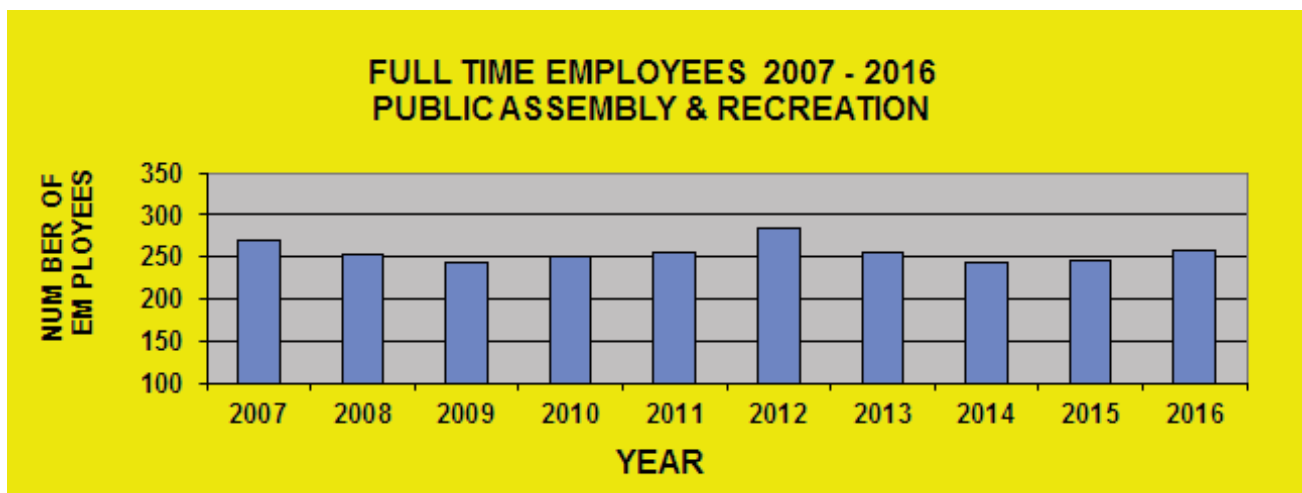
BUDGET CHANGES FOR 2016

- ❖ The most significant change is an increase in funding in each division for increased healthcare and retirement benefit costs. The 56% increase noted in notes payable is to fund the 2015 equipment package as approved by City Council. Throughout the department we have proposed position to improve technology use in our department to address the evolving advances in equipment and citizen's use of websites, social media, and mobile devices. SPAR continues to carefully budget our personal services to account for turnover and attrition, therefore several divisions will fund a vacancy rate.

UNFUNDED NEEDS

- ❖ Additional budget dollars for preventive building maintenance and environmental services, including roof replacement, HVAC upgrades, elevator equipment upgrades and other equipment replacement.
- ❖ Equipment funding for purchases of equipment such as backhoes, front end loaders, lawn mowers, employee computers, recreation center equipment such as computers and treadmills and other equipment that is normally funded in the equipment budget.
- ❖ Additional budget dollars for programming in recreation, athletics, and event services.
- ❖ Funding to replace outdated and deteriorating playground equipment.
- ❖ Funding to implement a full-time staff for riverfront grounds maintenance, whose responsibility would be the area from Lake Street to Caddo Street and Spring Street to the Red River with their focus on upscale landscaping, turf maintenance, litter control, and container gardens.
- ❖ Additional or renovated administrative office space at Government Plaza.

FULL TIME EMPLOYEES



This level of staffing should enable SPAR to continue services at current level, but no new programs or services can be added. This funding level continues to leave the Maintenance Division understaffed.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ADMINISTRATION**

**G/L ORG
10.15.1510**

Becky Berry, Division Manager

DIVISION OVERVIEW

Administration strives to enhance lives through people, parks, places and programs by being faithful stewards of community's natural, cultural and historic resources; enhancing servicing delivery through innovative programming and services; providing the highest standard of excellence through partnerships and collaborations; and, by enhancing internal and external customer service and public outreach. This serves as the executive branch of Shreveport Public Assembly and Recreation. It is responsible for administering all fiscal and administrative matters for this department. These duties include the responsibility for all contracts and agreements between the City of Shreveport that pertain to public buildings, offices, recreational or cultural venues, public athletic and sports facilities with event organizers, construction contractors, professional service providers and commodity vendors. The division's staff also manages accounts payable, accounts receivable, revenue verification, fixed assets, human resources and payroll.

2015 ACCOMPLISHMENTS

- Continued to coordinate and manage the Shreveport Common Planning Project.
- Continued to seek funding to implement the goals and objectives of Shreveport Common.
- Served as the city liaison on the Shreveport Common Management Team.
- Facilitated the purchase of property in the Shreveport Common.
- Managed the construction of the SRAC Fire Tower at Central Art Station.
- Continued beautification efforts throughout the city.
- Participated in NLCOG transportation planning sessions to incorporate pedestrian and bicycle paths in future projects.
- Identified funding sources for equipment and capital projects.
- Researched customer service portals.
- Continued work on 2011 Bond Projects.
- Continued evaluations of existing partnerships; developing evaluation mechanism to measure level of excellence in public service.
- Implemented national accreditation process through National Recreation and Parks Association.
- Developed committee to identify funding sources for SRAC, Sci-Port and Shreveport Convention Center.
- Developed feedback process and implement survey process to obtain public input.
- Developed and launched newly designed website.
- Evaluated SPAR Advisory Council on monthly basis.
- Filled as many vacant positions as possible based on applicants responding.
- Responded to and assisted with the massive Red River flooding situation in June 2015.
- Sustained partnership with First Tee to continue management of Jerry Tim Brooks Golf Course.
- Received Historic Tax Credits for Municipal Auditorium.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS

- Continued management of the Red River Entertainment District increasing activities.
- Helped facilitate and sponsor the Louisiana Film Prize.
- Hosted meetings to gain input from citizens and user groups about their ideas and needs for amenities in the renovation of existing public buildings, as well as keep the public informed of improvements to venues in the bond issue.
- Partnered with Project Swim Program and Rock Solid Sports, Inc. to teach more than 1,800 youth and adults to swim.
- Continued oversight of design of the intermodal facility and facilitated public meetings on the facility relocation.
- Coordinated and facilitated the Battle on the Border High School Showcase and the Independence Bowl football game.
- Continued and expanded the RBI program to maintain interest in youth baseball.

2016 GOALS AND OBJECTIVES

- Continue development of Shreveport Common to create a cultural neighborhood and encourage economic development through coordination and management of the Shreveport Common planning project including facilitation of property purchase and serving as liaison on the Shreveport Common management team.
- Continue to implement and complete beautification projects throughout the city to provide aesthetically pleasing destinations for citizens and visitors.
- Continue to participate in NLCOG transportation planning sessions to incorporate pedestrian and bicycle paths in future projects.
- Work to revitalize playgrounds and develop annual play for playgrounds and equipment.
- Identify funding sources for equipment and capital projects.
- Continue implementation of systemic equipment replacement plan.
- Research developing trends and innovations.
- Continue work on 2011 Bond Projects.
- Develop future and ongoing partnerships utilizing individual partner analysis to measure level of excellence in public service.
- Secure alternative funding sources for Shreveport Regional Arts Council, Sci-Port: Louisiana's Science Center and the Shreveport Convention Center.
- Develop job training and recruitment program to ensure employees develop skill set necessary to be successful.
- Develop succession plan to offer career paths for employees.
- Maintain complete employee roster to enable continued offering of services.
- Develop customer feedback process and implement survey procedure to obtain input from and to engage citizens.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Develop and implement marketing and communication plan.
- Continue implementation efforts for national accreditation process through National Recreation and Parks Association.
- Implement web-based initiative for regulating fixed assets.
- Continue to provide additional professional developmental/training for staff.
- Develop and implement a new contract program for tracking agreements between the city and vendors, user groups, etc.
- Improve efficiency through technology and innovation.
- Work with LOGOS initiators in each division to maintain their budget log enabling the review of balances and expenditures on a monthly basis.

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	760,207	778,600	778,600	942,300	21%
Materials and Supplies	49,681	35,500	34,400	35,500	0%
Contractual Services	4,180,998	4,000,700	4,002,100	3,845,200	-4%
Other Charges	81,827	68,000	68,000	68,000	0%
Improvements & Equipment	148,142	263,000	2,033,200	233,700	-11%
Transfer to Other Funds	520,828	619,600	619,600	969,600	56%
TOTAL	5,741,683	5,765,400	7,535,900	6,094,300	7%
 FULL-TIME EMPLOYEES	 8	 8	 8	 12	 50%

BUDGET CHANGES FOR 2016

- ✧ Most notable is the increase in funding for health care benefits. In administration funding was added to Transfer to Other Funds to the pay debt service on the 2015 equipment package. We added the positions of Implementation Administrator and GIS Analyst to continue our technological advances necessary to continue performing at the same level with fewer employees.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Hire a fleet manager.
- ❖ Hire personnel for Public Relations, Social Media, and Department-wide initiatives.
- ❖ Renovate, update and enlarge the SPAR Administrative offices at Government Plaza.
- ❖ Upgrade computers and monitors for employees.
- ❖ Purchase a wide format scanner for large projects; for example construction and personnel projects.
- ❖ Upgrades to the Texas Street Bridge lighting system (\$1.5 million dollars).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	835	A	Director of SPAR	1
	754	A	Assistant Director	1
	766	A	Assistant to the Director	1
	781	A	Division Manager	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				5
Classified				
22 Professionals	773	17	Implementation Administrator	1
	488	15	GIS Analyst	1
	437	13	Management Assistant	2
	436	11	Administrative Assistant	2
25 ParaProfessional	209	09	Office Specialist	1
SUBTOTAL				7
TOTAL				12

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
PLANNING & DEVELOPMENT**

**G/L ORG
10.15.1520**

Russell DeLancy, AIA, City Architect

DIVISION OVERVIEW

Planning and Development Division serves as stewards of our natural, cultural and historic resources. Planning and Development manages the City of Shreveport's capital projects for public buildings and recreation. It also manages projects related to the renovation and remodeling of all city buildings. Planning and Development provides architectural review for many city projects. The city architect serves as the division manager and acts as the city's representative in dealing with the design professionals who work on the city's projects. This division provides project development, design services, graphic support, construction project management and office space planning for all city departments.

2015 ACCOMPLISHMENTS

- Prepared and administered the submittal of Historic Tax Credits Certification for Municipal Auditorium resulting in tax credit sales exceeding 1.2 million dollars.
- Prepared and submitted 2014 State Capital Outlay Request for City of Shreveport.
- Added positions of Assistant to Division Manager and Project Administrator to assist with the continued success of the division.

2011 Bond Projects

- Coordinated construction bidding and project construction administration for Querbes Park Golf Course renovations.
- Contracted for the design; coordinated public programming meetings; and coordinated construction for bidding and project construction administration for Mamie Hicks Community Center renovations.
- Contracted for the design; coordinated public programming meetings; coordinated construction bidding and project construction administration for Hattie Perry Community Center renovations.
- Contracted for the design; coordinated public programming meetings; coordinated construction bidding and project construction administration for Valencia Community Center renovations.
- Coordinated fire station renovation project including Fire Station #10 Renovations; fire maintenance facility re-roofing; site selections for Fire Stations #14 & #17.
- Completion of Historic Tax Credit certification for Municipal Auditorium.
- Prepared concept site plan for the Fairgrounds Park Water Playground.
- Prepared concept site plan for future complex expansion; contracted for the design and coordinated public programming meetings; coordinated design, construction bidding and project construction administration for Cargill Park Soccer Complex.
- Prepared tennis center renovations construction documents; coordinated construction bidding and project construction administration for Southern Hills Park.
- Prepared tennis center renovations construction documents; coordinated construction bidding and project construction administration; prepared bid documents and executed contracts for tennis court resurfacing for Bill Cockrell Park.

2016 ANNUAL OPERATING BUDGET

2011 Bond Projects (continued)

- Prepared walking trail and parking lot construction documents; coordinated construction bidding and project construction administration; and prepared playground improvement construction documents for Chris Hayes Community Center/Mooretown Park.
- Developed concepts for community center and park renovations; designed Bath House renovations; coordinated tennis court refurbishment and outside basketball courts development; and, coordinated additional parking area construction for Airport Park.
- Coordinated construction bidding and project construction administration for C. C. Antoine Park.
- Contracted for the design and coordinated public programming meetings; coordinated design, construction bidding and project construction administration with design architect for Bilberry Park and Community Center.

Capital Projects

- Designed and produced construction drawings for the relocation and rehabilitation of the Sprague Street Row House and coordinated construction bidding for Shreveport Common's Sprague Street Row House.
- Designed and produced construction drawings for electrical upgrades and coordinated construction bidding and project oversight for Shreveport Common's Aseana Gardens.
- Contracted with designers and assisted in programming and design development phases; coordinated construction bidding and project construction administration for Intermodal Bus Terminal.
- Bid and contracted continued maintenance upgrades; worked to secure alternate/new funding sources for these maintenance upgrade for Shreveport Convention Center maintenance project.
- Designed cart barn and cart staging area and worked on golf course irrigation for Jerry Tim Brooks Golf Course.
- Prepared concept site plan for future development and for Cottage renovations; managed Cottage re-roofing at Princess Park.
- Prepared concept site plan for future development for Heritage Place.
- Developed tennis court refurbishment concepts for A. C. Steere Park.
- Contracted for the design and coordinated public programming meetings; and, coordinated design with landscape architect for the Stoner Avenue Dog Park.
- Designed and bid public areas carpet replacement project for Government Plaza.
- Designed and prepared bid documents for terminal, control tower and administration building re-roofing projects; and coordinated construction bidding and project construction administration for Shreveport Regional Airport.
- Provided design and bid documents for City Court renovations; and, coordinated construction bidding and project construction administration for Shreveport Municipal Court.

Miscellaneous

- Prepared Program A Capital Improvements Budget and Five year plan for the department.
- Prepared Program B Capital Improvements Budget and Five year plan for the department.
- Produced tournament brackets for various softball and golf tournaments.
- Provided bond project progress information for SPAR and city websites.

2016 ANNUAL OPERATING BUDGET

Miscellaneous (continued)

- Assisted in documents preparation and bidding of various maintenance projects
- Supported other divisions and city departments with various projects and design issues
- Evaluated current positions and division structure for future expansion to include an Assistant to the Division Manager/Landscape Architect and Project Administrator

2016 GOALS AND OBJECTIVES

Planning and Development's goal is to provide SPAR, along with all other city departments, a level of professional architectural services comparable to, if not better than, what could be provided by the private sector. The division's primary objective is to provide effective planning and project management of all City Buildings Capital improvement projects.

- Coordinate with NLCOG to incorporate pedestrian and bicycle paths into future development which will result in a reduction in pedestrian and bicycle related incidents.
- Continue development of Shreveport Common to create a cultural neighborhood.
- Continue work on 2011 Bond Projects.
- Continue beautification efforts throughout the city.
- Develop and implement revitalization plans for systemic equipment replacement.
- Continue to research and secure alternative funding sources for continued services of valuable community resources.
- Implement recruitment program for proposed positions and develop secession plan.

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	250,077	288,400	229,400	219,500	-24%
Materials and Supplies	4,191	4,500	4,500	4,500	0%
Contractual Services	3,913	3,000	3,000	3,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	258,181	295,900	236,900	227,000	-23%
 FULL-TIME EMPLOYEES	 3	 3	 3	 4	 33%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ Budget reflects an increase in personal services to account for increase in health insurance cost.
- ❖ Add assistant to the division manager and project administrator.
- ❖ The Division lost over 60 years of experience in 2015.

UNFUNDED NEEDS

- ❖ Larger office space for library, work area and document storage.
- ❖ Funding to digitize all drawings and plans in archives.
- ❖ Office space and funding to purchase and collect products for a “samples” library to contain samples of paint, wall coatings, flooring material, ceiling material, etc.
- ❖ Office space to house large format printers.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	771	A	Assistant to Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	744	A	City Architect	1
	230	13	Planner II	1
	231	15	Planner III	1
			SUBTOTAL	3
			TOTAL	4

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
SPECIAL FACILITIES**

**G/L ORG
10.15.1525**

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

Special Facilities Division is responsible for managing and overseeing Independence Stadium and Fairgrounds Field sports venues. This division facilitates events that include college football games, high school football games, youth football games and football camps, as well as meetings and receptions in the club level. Special Facilities' goal is to "enhance lives through people, parks, places, play and programs". This division strives to accomplish this goal by programming and facilitation of events and BY being faithful stewards of our city-owned resources.

2015 ACCOMPLISHMENTS

- Installed state of the art LED video board, LED game clocks and LED ribbon boards inside the stadium and a new LED marquee board adjacent to Interstate 20 through a partnership with the Independence Bowl Foundation.
- Facilitated and assisted with the 5th annual Battle on the Border High School Football Showcase, the Red River Classic football game between Grambling and Texas Southern University and the annual Independence Bowl, the Shreveport Fire Department annual Sparky Day and the 2015 LHSCA All Star Football Game.
- Hosted 34 youth football games including the Junior Independence Bowl.
- Facilitated 5 football camps, 14 high school football game, 7 high school lacrosse games and 39 meetings or special events in the club level.
- Purchased two golf carts for use at the stadium.
- Purchased tables and table linens for use in the club level.
- Upgraded club level electronics allowing simulcasting on both the video projector screens and the club level televisions.
- Provided space in the parking lot for the Catholic Diocese to hold monthly food assistance programs.

2016 GOALS AND OBJECTIVES

- Facilitate, manage and assist with events held at Independence Stadium and the surrounding area.
- Continue to maintain the grounds and flower beds surrounding Independence Stadium to the highest possible standard as we strive to continue our Strategic Action Plan.
- Evaluate and continue to inventory existing equipment to maintain high standards of productivity.
- Continue collaboration with Caddo Parish School Board, Grambling State University and the Independence Bowl Foundation allowing pooling of resources and providing sporting attractions for citizens and visitors.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Increase efficiency in the day to day operation of the division, increase employee morale through additional training and to maintain or improve current level of service by sustaining employees in all current positions.
- Continue supporting the expansion and growth of the entertainment and tourism industry as endorsed by the City of Shreveport.
- Increase the number of events held at Independence Stadium.
- Provide clean and well-maintained venues to event organizers and promoters at a reasonable cost which will lead to an increase the number of entertainment, sporting, and educational events available to area citizens and to out of town visitors.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Events held at Independence Stadium	48	74	75
Percentage of time Independence Stadium is in use	45%	58%	65%
Number of Soccer Games held at Stadium	0	0	0
Baseball games at Fairgrounds Field	0	0	0

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	159,640	149,500	170,800	160,100	7%
Materials & Supplies	16,863	24,300	23,600	24,300	0%
Contractual Services	42,310	50,200	48,800	50,200	0%
Other Charges	40,729	52,500	86,600	52,500	0%
Improvements & Equipment	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	259,542	276,500	329,800	287,100	4%
 FULL-TIME EMPLOYEES	 5	 5	 5	 4	 -20%

BUDGET CHANGES FOR 2016

- ✧ No significant budget changes noted.
- ✧ Budget reflects increase in personal services to account for increase in insurance and retirement benefits.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Install fiber optic telecommunication lines in and around Independence Stadium (\$40,000).
- ❖ Stadium improvements including gates at Fair & Fisk; gates at Fisk & Stadium; install tent anchors at each entry gate & install underground conduit for ease of pulling temporary cabling (\$25,000).
- ❖ Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- ❖ Install catering equipment in main concession stand at Independence Stadium (\$250,000).
- ❖ Re-surface countertops in Independence Stadium Press Box (\$24,000).
- ❖ Install garbage chute at Independence Stadium from concourse level to ground (\$15,000).
- ❖ Install freight elevator for Independence Stadium Club Level (\$300,000).
- ❖ Replace press box elevator at Independence Stadium (\$300,000).
- ❖ Electrical upgrades to Independence Stadium (\$250,000).
- ❖ Install permanent covers at four turnstile entrances of Independence Stadium (\$400,000).
- ❖ Build additional storage areas at Independence Stadium (\$75,000).
- ❖ Bat removal at Fairgrounds Field (\$500,000).
- ❖ Renovate restrooms at Fairgrounds Field (\$750,000).
- ❖ Renovate locker rooms at Fairgrounds Field (\$750,000).
- ❖ Install artificial turf at Fairgrounds Field (\$1,000,000).
- ❖ Or – Raze Fairgrounds Field (\$450,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	0
			SUBTOTAL	0
Classified				
27 Skilled Craft	467	15	Chief Supervisor SPAR	1
28 Service/Maintenance	465	11	Crew Leader, Grounds	1
22 Professionals	456	6	Crew Member, Grounds	2
			SUBTOTAL	4
			TOTAL	4

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
EVENT SERVICES**

**G/L ORG
10.15.1530**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

Event Services Division enhances lives through people, parks, places and program. This division provides quality leisure and life-enriching activities to area residents and to visitors. Event Services responsibilities include scheduling and facilitating events at Festival Plaza, Riverview Park, Riverview Hall, Riverview Theater, Randle T. Moore Center, and the Red River Entertainment District. Division staff and equipment may also be used to facilitate City of Shreveport sponsored press conferences, classes, town hall meetings, open houses, etc. with equipment such as tables, chairs, barricades, staging and audio-visual equipment.

Event Services chairs the City of Shreveport Special Event Task Force, which coordinates permits and scheduling for all events held at Festival Plaza; or any public building, neighborhood park, public street, parking lot, or sidewalk within Shreveport. The division also facilitates events approved by the Special Events Task Force, manages the events, and retains insurance, operating licenses and certification of event sponsors.

2015 ACCOMPLISHMENTS

- Certified all full-time staff members in CPR and First Aid.
- Responded to massive Red River flooding situation in June 2015.
- Met the increasing need for facilitation support utilizing 19 full-time and 3 part-time employees.
- Continued to provide a variety of clay and pottery classes to the public.
- Planned and facilitated six Mardi Gras parades, the Annual Mardi Gras Closing Ceremony, as well as the rental of 367 parade spaces for two major Mardi Gras parades.
- Coordinated and facilitated the African-American History Parade and the Holiday in Dixie Parade as it combined with the semi-annual Makers Fair and partnered with the Shreveport Regional Arts Council; The Holiday in Dixie Carnival and Cotillion as well as the Holiday in Dixie BBQ Competition were held along with Patty on the Plaza, the Gumbo Cook Off, ARTBREAK, Cinco de Mayo Fiesta, Summer and Fall Farmer's Markets, Mudbug Madness Festival, Let the Good Times Roll Festival, the KTBS Fourth of July Independence Day Fireworks, Labor Day Blues Festival, Festapalooza, the Red River Revel, Revel Cork Wine Festival and BREW Beer Festival, Diwali Festival of Lights, Highland Jazz Festival, Pumpkin Shine on Line, the Log Jammer Half Marathon, Paint Your Heart Out, Community Development Fun Day and the brand new Tour de la Riviere Rouge, an over 400 mile kayak race that starts in Shreveport.
- Created contracts for over 250 events in the 15 Community Centers.
- Provided location services for several major motion pictures and for the Louisiana Film Prize which brought over 100 film makers from across the country to Shreveport to create their films and hundreds more to enjoy the festival.
- Facilitated concerts, races, trade shows, gun shows, balls, job fairs, receptions, banquets, and parties, for community, social, for-profit, non-profit, and educational organizations continuing our partnerships with groups including the Kiwanis Club, Southern University-Shreveport, American Red Cross, March of Dimes, Shreveport Regional Arts Council, Rotary Club, the Shreveport Metropolitan Ballet, the Shreveport Symphony and the Shreveport Opera at Riverview Hall and Theater.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Hosted, through the Randle T. Moore Center, 747 monthly meetings, tours and classes for user groups as well as weddings, parties and special events.
- Facilitated the Movies and Moonbeams series of outdoor films in neighborhood parks bi-weekly from April through October.
- Partnered with the Red River Roadrunners to facilitate the Summer Fun Run Series at parks throughout Shreveport.
- Assisted Sci-Port, the Robinson Film Center, the Shreveport Regional Arts Council, Barksdale Air Force Base, North Shreveport Business Association, the Junior League of Shreveport-Bossier, Get Up, Inc., The Fuller Center, and the March for Dimes with equipment for several of their fundraisers and special events.

2016 GOALS AND OBJECTIVES

- Utilize social media to promote festivals and public events.
- Continue to update policies and procedures manual.
- Provide monthly management training for all supervisors.
- Provide monthly training for all division supervisors; and safety, event facilitation and customer service training for all division staff.
- Continue to facilitate and coordinate events in well maintained public venues, including the daily management of the Red River Entertainment District.
- Chair the Special Event Task Force to ensure that policies and procedures are followed by event organizers.
- Maintain accurate records of events submitted to the Special Event Task Force including their insurance certificates and other pertinent licenses and documentation.
- Research solutions to our lack of city-owned storage for event equipment and supplies.
- Continue the fine tuning of division operations in regards to cost reduction and efficiency.
- Seek additional funding or partnerships to accomplish the division's goals.
- Continue beautification efforts by maintaining and cleaning Red River District, Festival Plaza, Riverview Park and Riverview Hall/Theater.
- Continue responses to citizen requests for assistance originating through multiple sources including Request Tracker.
- Continue ongoing partnerships to provide highest standard of excellence in service.
- Implement recruitment program for proposed positions and develop secession plan.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Events at Riverview Hall (some events are multiple days)	72	77	50
% of time Riverview Hall is in use	55%	68%	48%
Events at Riverview Theater	43	43	15
% of time Riverview Theater is in use	53%	53%	43%
Events at Festival Plaza (some events are multiple days)	29	26	26
% of time Festival Plaza is in use	55%	53%	53%
Events at Randle T. Moore (some days have multiple events)	525	747	740
% of time Randle T. Moore is in use	82%	92%	89%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	691,787	690,300	776,600	749,200	9%
Materials and Supplies	21,113	21,300	21,300	21,300	0%
Contractual Services	54,531	53,900	53,900	53,900	0%
Other Charges	71,255	70,000	70,000	70,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	838,686	835,500	921,800	894,400	7%
FULL-TIME EMPLOYEES	23	23	23	22	-4%

BUDGET CHANGES FOR 2016

- ✧ Budget reflects an increase in City contributions to insurance and retirements.
- ✧ Event projections for Riverview Hall and Theater are down due to impending renovations.
- ✧ Funded a 5% vacancy rate in para-professional and 10% service maintenance in Personal Services to account for turnover and attrition.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Upgrade electrical service to Festival Plaza (\$150,000).
- ❖ New portable staging for Riverview Hall and Festival Plaza (\$85,000).
- ❖ Purchase 2,000 new chairs to replace exiting chairs in Riverview Hall (\$125,000).
- ❖ Replace old tables with lighter, more weather-resistant product (\$50,000).
- ❖ Replace forklifts at Festival Plaza and Riverview Hall (\$50,000).
- ❖ Build a climate controlled warehouse for electronic and equipment storage (\$500,000).
- ❖ Repair & upgrade the fly system at Riverview Theater (\$400,000).
- ❖ Expand Riverview Theater adding offices for user groups (\$900,000).
- ❖ Riverview Theater loading dock improvements (\$250,000).
- ❖ Renovate the lower restrooms at Festival Plaza (\$120,000).
- ❖ Replace exterior doors at Riverview Theater & Riverview Hall (\$100,000).
- ❖ Replace concrete scrubber (\$120,000).
- ❖ Replace Vinyl Plotter (\$5,000).
- ❖ Renovation to the Randle T. Moore Center including repainting, lead abatement, plaster repairs, refinished floors and electrical upgrades (\$550,000).
- ❖ Replacement of damaged pedestrian light poles at Festival Plaza (\$30,000).

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	229	13	Planner II	1
	437	13	Management Assistant	1
	460	16	Superintendent, Buildings	1
			SUBTOTAL	3
25 Paraprofessionals	144	11	Events Coordinator	4
	203	12	Recreation Center Manager	1
		12	Events Technician	1
			SUBTOTAL	6
27 Skilled Craft	459	13	Supervisor, Buildings	0
	195	12	Maintenance Mechanic III	1
			SUBTOTAL	1
28 Service/Maintenance	465	11	Crew Leader, Grounds	0
	456	6	Crew Member, Buildings	8
			SUBTOTAL	8
			TOTAL FULL-TIME	19
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
28 Service/Maintenance	456	6	Crew Member, Buildings	2
			TOTAL PART-TIME	3
			TOTAL	22

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
MAINTENANCE**

**G/L ORG
10.15.1545**

Charles Hymes, Division Manager

DIVISION OVERVIEW

Maintenance Division enhances service delivery to our community and provides highest standard of excellence through partnerships and collaborations. This division serves as the central command center for the maintenance needs of all city owned facilities regarding electrical, HVAC systems, plumbing, carpentry, construction, painting, landscaping and energy management. The division is also responsible for the efficient operation of five public swimming pools, six spray parks, fountains, waterfalls, parking lot lights, playground equipment as well as facilitating city festivals and sporting events. City buildings include recreation centers, fire stations, Government Plaza, City Jail, Municipals Court, Shreveport Police Department, Fire & Police Academy, Public Works and Independence Stadium. Landscaping and horticulture services include mowing, irrigation, planting, litter control at 65 city parks, 302 flower and rose beds, city gateways, Riverview Park/Clyde Fant Parkway, cemeteries and tennis centers. The division is also designated to oversee the department's vehicle/tractor fleet and manage fuel consumption.

2015 ACCOMPLISHMENTS

- Continued implementation and completion of beautification projects such as I-20 gateway, Bayou Pierre/Gilbert Avenue walking trail, Riverview Park, Monkhouse/Hollywood flowerbeds, Fairfield/Common gateway and Twelve-Mile Bayou/Market Street gateway.
- Completed preparations for the renovations of Valencia and Lakeside community centers.
- Major construction projects included:
 - Rebuilding one bridge and removing another located within the Jerry Tim Brooks Golf Course, installing new signage, ball washers and trash receptacles. Also at Jerry Tim Brooks the division worked with contractors to construct a cart barn. Interior painting was performed throughout the interior of the pro shop at Jerry Tim Brooks. The stucco above the entrances was replaced and the exterior of the pro shop at Jerry Tim Brooks was painted.
 - Replaced signage and repaired playground equipment at Southern Hills Recreation Center.
 - Worked with contractors to raze the canopy on the east side of the old Arlington Hotel. Also removed the roof on the breezeway, fencing, exhaust stacks, boiler and other miscellaneous debris.
 - Removed the fence and scrap metal from the perimeter of Princess Park.
 - Replaced the fence at Reilly and East Kings Highway.
- Building Maintenance personnel worked with contractors to:
 - Replaced a 12.5 ton unit at Andrew Currie Park, 10-ton units at David Raines Center, Southern Hills Recreation Center, SPAR Maintenance Complex, and A B Palmer Park.
 - Provided temporary cooling throughout the SPD building and install a new joy fan wall in the facility. Contractors also provided and installed a control system for one (1) air handling unit serving the 2nd floor conference room of SPD. Also at SPD, contractors were contacted to replace a leaking roof drain in OSI.
 - Replaced the units controlling Charlie Section at the City Jail.
 - Replaced the 80-ton chiller and two chilled water pumps at the Police and Fire Academy.
 - Repaired valve actuators on AHU 1 & 2 at Municipal Courts.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Repaired field lighting for Airport Park, Cargill Soccer Complex and ball fields. Replaced control boxes for field lights at Southern Hills.
- Rebuilt the irrigation pump which supplies water for all ten ball fields at Cargill.
- Partnered with landscaping contractors to maintain cemeteries, Kennedy Drive, Waterside, the exterior section of the Querbes complex and around the Querbes Pro Shop.
- Contracted the electrical components, pump and valve repairs for the North Fountains on the Riverfront.
- Upgraded ground maintenance equipment by purchasing 14 John Deere tractors, three batwing mowers, 6 flail mowers, 8 heavy duty trailers, one heavy duty goose neck trailer, and one heavy duty Bandit brush chipper. Our rotations and peak cutting season remain on schedule which allows us to meet our goal of continuing beautification projects.
- Maintained recreational paths in various parks and locations throughout the city.
- Responded to Red River flooding situation in June 2015 and provided 24-hour monitoring of flood affected areas.

2016 GOALS AND OBJECTIVES

- Remove dead trees from parks.
- Provide 24-hour call-out service for emergency repairs.
- Establish LAN service to remotely monitor heating and cooling systems at Independence Stadium, Riverview Hall, Riverview Theater and the Shreveport Police Department.
- Continue to replace R22 air conditioning systems at a cost of \$5,610.00 per unit to ensure compliance with state mandated HVAC requirements.
- Continue to fill vacant buildings and grounds maintenance positions. In 2014, the grounds section lost two valuable, supervisory employees to retirement. It is imperative for the division to hire qualified personnel in these management positions in 2016 to relieve remaining supervisors in monitoring and scheduling daily operations.
- Create an organizational chart in alignment with structure of the division to provide a promotional path for employees.
- Concentrate on increasing our effectiveness by staffing all available positions and adding the proper personnel needed to handle our expanded work load. Hire a Master Mechanic and Small Engine Mechanic to keep all equipment operable.
- Restructure the grounds maintenance division to cross train employees on all equipment for improved productivity.
- Implement leadership opportunities for all maintenance positions.
- Work with SPAR administration to ensure information on SPAR website pertaining to facilities and amenities is current to give residents and visitors a visual idea of the city's parks system.
- Work with information technology department to implement an innovative maintenance management system for proactive and scheduled preventive maintenance.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Develop maintenance contracts to cover the control, electrical and pneumatic systems of the interactive fountains at Riverview Park.
- Upgrade lighting at Airport Tennis Center.
- Replace the trim around the Southern Hills Pool.
- Upgrade the restrooms at East Kings Highway Duck Pond.
- Develop and implement revitalization plans for systemic equipment replacement.
- Continue and maintain partnerships with contractors; develop new partnerships as necessity dictates.
- Implement recruitment program for proposed positions and develop secession plan.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Square feet of buildings maintained	1,764,480	1,766,980	1,766, 980
Maintenance cost/square foot	\$2.70	\$2.65	\$2.65
Repair work orders	5,653	5,500	5,500
Average response time for work orders	10 hrs	9 hrs	8 hrs
% preventive maintenance tasks completed on time	0%	50%	80%
Acres of City parks maintained	2,625	2,625	2,625
Cost/acre of parks maintained	\$10.94	\$10.74	\$10.38
Rose/flower beds maintained	301	302	302
Mowing frequency - rights-of-way and parks	4 weeks	3 weeks	2 weeks

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	3,278,267	3,296,900	2,886,200	3,113,200	-6%
Materials and Supplies	549,874	564,300	556,100	514,400	-9%
Contractual Services	598,427	682,600	682,600	863,800	27%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	113,417	105,700	135,000	105,700	0%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	4,539,985	4,649,500	4,259,900	4,597,100	-1%
 FULL-TIME EMPLOYEES	 114	 114	 108	 103	 -10%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ Budget reflects an increase in personnel services to account for increase in health insurance cost.
- ❖ Changed Chief Supervisor position to Supervisor Grounds.
- ❖ Unfunded Master Mechanic position.
- ❖ Moved funding from Personal Services to Contractual Services in order to hire additional temporary labor to address seasonal mowing needs.

UNFUNDED NEEDS

- ❖ Re-surface asphalt parking lot at SPAR Maintenance (\$18,000).
- ❖ Overlay asphalt at A. C. Steere tennis court (\$14,000).
- ❖ Upgrade elevators at 401 Texas (\$1,500,000).
- ❖ Replace roofing at Lakeside Gym (\$85,000).
- ❖ Replace all Riverview Hall/Theater air handlers, cooling coils, hot water and steam coils (\$300,000).
- ❖ Replace three air handlers at Fire & Police Academy (\$100,000).
- ❖ Replace roofs at Bill Cockrell (\$30,000); Ford Park Lakeside Pavilions (\$30,000); four on land side at Ford Park (\$6,500); and C. B Dickson Park (\$10,400).
- ❖ Purchase booster pump for City Jail – (\$38,000).
- ❖ Replace roofs at Bilberry old recreation center (\$7,000), Fire Station #4 (\$8,000), Fire Station #17 (\$8,000), Southern Hills pool equipment room (\$5,000).
- ❖ Replace David Raines Pool Deck (\$18,000).
- ❖ Replace air conditioning unit at Bill Cockrell (\$12,000).
- ❖ Purchase one John Deere standard loader attachment (\$26,000).
- ❖ Overlay for SPAR walking trails at Highland Park (\$35,000) and Mamie Hicks (\$25,000).
- ❖ Overlay around playground equipment at Betty Virginia (\$45,000).
- ❖ Replace roofs on Airport Park, Bill Cockrell and David Raines Pool Buildings (\$60,000).
- ❖ Purchase two new 1-ton trucks (\$70,000.00) for grounds crews.
- ❖ Resurface Lakeside Recreation parking lots (\$13,000).
- ❖ Concrete around drains and deck at Querbes Pool (\$11,000).
- ❖ Replace roof on Riverview Hall and over Riverview Theater dressing room (\$95,000).
- ❖ Install a sea wall at Zeke Street Park to prevent flooding in park (\$46,000).
- ❖ Replace chiller at City Courts – (\$25,000).
- ❖ Add awnings at SPAR Maintenance complex for storage of new equipment and tools (\$56,000).
- ❖ Replace boiler and variable feed drives for Municipal Courts (\$100,000).
- ❖ Replace restroom plumbing fixtures in SPD Administration Building (\$30,000).
- ❖ Update the METASYS controls for City Jail (\$7,000).
- ❖ Update HVAC controls at SPD Administration Building (\$10,000).
- ❖ Replace evaporator and condenser serving A B Palmer Gym (\$20,000).

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ Replace air handlers throughout the SPD building (\$500,000).
- ❖ Replace trash packer truck (\$190,000).
- ❖ Replace 15 yard dump truck (\$125,000).
- ❖ Replace cab and chassis for welding truck (\$32,000).
- ❖ Purchase new 20" low boy trailer with winch (\$23,000).
- ❖ Purchase new 200 amp welding machine (\$2,500).
- ❖ Replace playground equipment at Anderson Island Park (\$12,500).
- ❖ Replace playground equipment at East Kings Highway Duck Pond (\$15,000).
- ❖ Replace playground equipment at A C Steere (\$16,000).
- ❖ Replace swing set at Thomas Field (\$2,500).
- ❖ Replace slide at Cedar Grove Park (\$4,500).

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	737	A	Division Manager	1
	771	A	Assistant to the Director	1
			SUBTOTAL	2
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	460	16	Superintendent, SPAR	2
	773	16	Implementation Administrator	1
			SUBTOTAL	4
23 Technical	332	10	Horticulture Technician	1
25 Paraprofessional	209	9	Office Specialist	2
27 Skilled Craft	195	12	Maintenance Mechanic III	24
	214	10	Painter	4
	467	15	Chief Supervisor, SPAR	4
	470	12	Master Certified Mechanic	1
			SUBTOTAL	36
28 Service/Maintenance	132	8	D/O Light	15
	461	6	Crew Member, Grounds	35
	465	11	Crew Leader, Grounds	9
	466	13	Supervisor, Grounds	2
			SUBTOTAL	61
			TOTAL FULL-TIME	103

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ENVIRONMENTAL SERVICES**

**G/L ORG
10.15.1540**

Reginald Hodge, Division Manager

DIVISION OVERVIEW

Environmental Services Division strives to serve as stewards of our parks and places, keeping them safe and clean, by providing quality housekeeping services to city facilities through exceptional customer service. Environmental Services Division is committed to providing quality services to 34 city facilities through contractual and in-house city employee service. The division also provides quality restroom sanitation and hygiene for patrons attending regional events at Festival Plaza, Independence Stadium and Cargill Park. A full service warehouse operation continues to meet its daily and pre-planned supply request commitments even with additional event requests. The SPAR safety program provides professional safety presentations and disseminates important safety information to SPAR maintenance, recreation, athletics, special events and administrative divisions. Safety inspections are physically performed at each of SPAR's 42 recreation centers and parks. The SPAR mail courier provides inter-departmental mail service to 33 major and minor city facilities.

2015 ACCOMPLISHMENTS

- Hired a Crew Leader.
- Trained administrative staff on a new citywide accounting system (New World LOGOS).
- Contracted with a new Fair Share janitorial contractor for 2015, Anointed Hands Cleaning Service, to provide service for city buildings without in house cleaning staff.
- Provided high quality housekeeping services in all 32 facilities. Although vacations, sick time, and absences due to unforeseen circumstances impacted our daily flow of operations, team work and taking the initiative along with solid leadership allowed for continual, unimpeded services to our customers.
- Provided quarterly SPAR safety presentations which included professional speakers, PowerPoint presentations and safety equipment demonstrations.
- Attended monthly SPAR defensive driving class – 29 employees attended.
- Reviewed, updated and completed the SPAR Business Resumption Plan.
- Filled all vacant crew member positions.
- Attended a Leadercast presentation on leadership.
- Utilized Fair Share cleaning service "Precision Floor Care" Janitorial Company in our facilities.
- Purchased four buffers, two wet dry vacuums and two computers.
- Provided bicycle safety training, provided by National Safety Council, to all employees.
- Completed annual ethics training by all employees.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Utilize new technology provided through IEHA training and development modules.
- Continue to partner with vendors to provide training opportunities for staff and to get the best prices for our supply products.
- Perform more carpet cleaning extractions in our city facilities by utilizing internal resources or contractual resources.
- Minimize accidents/incidents through additional safety training, updated equipment including presentation materials and more inspections.
- Increase warehouse budget by \$10,000 to meet escalating supply demands and acquire a supply inventory program.
- Provide additional training to increase productivity and efficiency of personnel.
- Establish a measurement baseline for vandalism; work to eradicate vandalism to maintain places and parks that are aesthetically-pleasing.
- Establish a measurement baseline for equipment evaluation.
- Implement recruitment program to maintain full levels of staffing and develop secession plan.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Square feet of buildings maintained	831,692	833,400	834,000
Cost/square foot for housekeeping services	\$1.15	\$1.20	\$1.25
Square feet of carpet cleaned	217,047	220,147	221,412
Cost/square foot for carpet cleaning	\$0.30	\$0.30	\$0.31
Square feet of floors stripped/refinished	360,176	361,676	363,076
Cost/square foot for floor maintenance	\$0.32	\$0.34	\$0.34

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	921,833	914,300	941,000	989,100	8%
Materials and Supplies	117,218	115,500	125,500	125,500	9%
Contractual Services	130,355	117,000	117,000	127,000	9%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	0	0	5,000	0	N/A
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	1,169,406	1,146,800	1,188,500	1,241,600	8%
FULL-TIME EMPLOYEES	25	29	29	32	10%

BUDGET CHANGES FOR 2016

- ❖ Budget reflects an increase in personnel services to account for increase in health insurance cost.

UNFUNDED NEEDS

- ❖ 2 new 1/2 ton 2WD Reg. Cab pickup trucks (\$38,000).
- ❖ 1 mail courier vehicle (\$25,000).
- ❖ Additional warehouse space.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
25 Paraprofessional	436	9	Fiscal Coordinator	1
	424	16	Superintendent, Safety	1
26 Office/Clerical	301	10	Supervisor, Warehouse	1
	276	8	Stock Clerk II	1
	208	7	Office Associate (mail courier)	1
28 Service/Maintenance	458	9	Crew Leader, Buildings	2
	456	6	Crew Member, Buildings	24
			SUBTOTAL	31
			TOTAL	32

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ATHLETICS**

**G/L ORG
10.15.1555**

Jerod Jones, Superintendent

DIVISION OVERVIEW

Athletics Division enhances community service by providing innovative programming. The mission of this division is to provide quality athletic and leisure sports opportunities for Shreveport citizens and visitors. SPAR youth programs include basketball, football, track and field, weightlifting, soccer and tennis. Adult programs include basketball, volleyball and softball. The division supervises over 400 volunteer coaches and 136 sports officials annually in all youth and adult athletic leagues, ensuring training and in-service programs meet local, state and national sports standards. SPAR athletics division maintains all athletic fields, grounds and spectator areas.

2015 ACCOMPLISHMENTS

- Registered over 70 youth football teams, which is the largest Louisiana youth football program.
- Joined USA Football Heads Up program which is co-sponsored and affiliated with the National Football League and is a national initiative to help make the sport of football better and safer.
- Co-sponsored the 2015 Duck Commander Independence Bowl NCAA Youth Football Clinic with over 400 youth participants.
- Continued a youth football program partnership with the Duck Commander Independence Bowl Foundation that provided SPAR athletics with a \$2,500 donation and provided each league player and coach a ticket to the bowl game.
- Co-sponsored the Jacob Hester, Morris Claiborne and Michal Vick football camps and clinics.
- Hosted nationally ranked USSSA Super NIT Tournament with over 170 youth baseball teams from across the United States.
- Partnered with Rock Solid Sports in management and operation of five public pools from June – September, where 1,500 youth and adults received free swim lessons.
- Sponsored the 27th Annual Martin Luther King Jr. Basketball Tournament with over 90 teams participating from a five state area.
- Coordinated annual Summer Midnight Basketball League with sixty youth and adult teams participating. In addition to basketball competition this league provided weekly educational and life-skills workshops. Presenters included: SPAR, United States Army, Gingerbread House, KCS Railroad, Philadelphia Center, Shreveport Fire Department, Shreveport Police Department, Shreveport Suns basketball team, Centenary Coaching Staff, Evangel High School Athletic Department, Highland Hospital Physical Therapy, United States Department of Justice Attorney's Office, LaCare health provider, Shreveport-Bossier Mavericks basketball team, Ocean Dental office, Career Technical College, The First Tee of Northwest Louisiana golf association, and the Shreveport Mayor's Office.
- Accepted as member of the Major League Baseball RBI program. Major League Baseball- Reviving Baseball in Inner Cities goal is to increase participation and interest in baseball and softball among underserved youth, encourage academic participation and achievement, increase number of talented athletes prepared to play in college and minor leagues, promote greater inclusion of minorities into the mainstream of the game and teach the value of teamwork.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Increased participation in SPAR RBI by 33%, from 150 participants in inaugural year 2014 to 500 participants in 2015.
- Invited to RBI Institute Conference to further network and grow the game of Baseball in Inner City Youth.
- Participated in the 7th annual RBI Classic, a round-robin tournament with over 100 young baseball and softball players, held during MLB All-Star Week. The event provides youth from Jr. RBI playing divisions the opportunity to participate in sports events as well as experience living on a college campus, participating in community service events and meeting current and former Major Leaguers. Cincinnati, Ohio was the host city of the 86th MLB All-Star Game.
- Hosted an RBI exhibition game between Lancaster, TX RBI and Shreveport, LA.
- Continued sponsorship agreement with Dick's Sporting Goods which provided SPAR Athletics \$1,500, 40 bonus gift certificates and held a "SPAR Shopping Day" which provided a 20% discount at Shreveport Dick's Sporting Goods for all SPAR youth league players, coaches and families.
- Registered 72 participants in the 2015 SPAR Summer Youth Track Program coached by LaMark Carter.
- Expanded the annual YouthFit Distance Running Program with Dr. Shelly Armstrong and Centenary College, where 60 youth learned the fundamentals of distance running, fitness and good nutrition.
- Increased participation in the Girls Only Youth Basketball League by 200%, from an average of 10 – 12 teams in previous years to a total of 26 teams in 2015.
- Hosted the 2nd annual Pink Out Event which supports cancer survivors.
- Co-sponsored the 11th Annual Fit for Life Weekend events.
- Co-sponsored the 39th Annual Sickle Cell Adult Softball Tournament with participation from over 200 southern region softball teams.
- Supported USA Youth Weightlifting Program, in conjunction with the LSU-Shreveport Weightlifting Development Center coached by Josh Redden.
- Partnered with Caddo Parish School Board for use of citywide athletic facilities.
- Collaborated with Shreveport High School Football and Basketball Officials Associations for sports official training.
- Developed sports specific training programs for youth coaches and players prior to each sport season.
- Mandated CPR/First Aid certification for staff, field/gym supervisors and youth league team coaches.
- Partnered with USTA tennis professionals to provide quality tennis instruction at three tennis complexes.
- Facilitated local, state and regional tennis tournaments at all three tennis centers.

2016 GOALS AND OBJECTIVES

- Research developing trends and innovations to determine and implement new programs.
- Continue to provide quality athletic and leisure sports opportunities for Shreveport citizens and visitors.
- Work with administration to increase awareness of adult and youth programs offered through use of social media platforms, print/radio media and community involvement.
- Continue partnerships with the public school system and private schools for shared use of facilities.
- Continue partnerships with various entities to provide quality programming.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Partner with local high school associations to recruit, train and develop sports officials.
- Continue to increase girls/women team participation in youth and adult athletic programs.
- Implement recruitment program for proposed positions and develop secession plan.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total participants in team sports	8,527	9,000	9,000
Basketball games played	2,790	3,000	3,000
Softball games played	414	500	200
Football games played	616	650	650
Baseball games played	324	350	350
Soccer games played	4,000	4,000	4,000
Summer track program participants	72	90	90
Tournaments hosted	9	8	10

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	806,254	851,400	823,900	804,200	-6%
Materials and Supplies	33,940	37,800	37,800	37,800	0%
Contractual Services	149,688	157,000	157,000	157,000	0%
Other Charges	54,267	50,000	50,000	50,000	0%
Improvements & Equipment	4,416	0	0	0	N/A
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	1,048,565	1,096,200	1,068,700	1,049,000	-4%
 FULL-TIME EMPLOYEES	 19	 19	 19	 19	 0%

BUDGET CHANGES FOR 2016

- ✧ Budget reflects increase in Health Insurance and Retirement benefit costs.
- ✧ Budget reflects the closure of Cargill Park for renovations.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Additional funding for adult/youth sport programs and professional service contractors (\$50,000).
- ❖ Additional funding for MLK Basketball Tournament (\$50,000).
- ❖ Fencing and irrigation system for all Southern Hills ball fields (\$35,000).
- ❖ Field renovations/laser grading for Airport Park ball fields (\$25,000).
- ❖ Laser grading and field conditioning for Bill Cockrell and Southern Hills ball fields (\$15,000).
- ❖ LED marquee for Wildwood Park (\$40,000).
- ❖ Truck replacement (\$30,000).
- ❖ Staff training and development (\$10,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	247	12	Recreation Supervisor II	3
	424	16	Superintendent, SPAR	2
28 Service/Maintenance	132	8	D/O Light	2
	461	6	Crew Member, Grounds	5
	465	11	Crew Leader, Grounds	1
	466	13	Supervisor, Grounds	1
25 Paraprofessional	246	11	Recreation Supervisor I	1
	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
	245	8	Recreation Specialist	1
			SUBTOTAL	18
			TOTAL FULL-TIME	19
PART-TIME/SEASONAL				
25 Paraprofessional	417	10	Sports Official	130
26 Office/Clerical	418	4	Scorekeepers	35
			TOTAL PART-TIME/SEASONAL	165
			TOTAL	184

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**G/L ORG
10.15.1550**

Nick Robberson, Division Manager

DIVISION OVERVIEW

Recreation Division enhances lives through people, parks, places and play by providing innovative programming. This division provides a diverse slate of quality of life programs and activities that are designed to be inclusive for all Shreveport citizens. Recreation Division responsibilities include providing wholesome recreational and leisure programs at fifteen community centers, facilitation of community events, after school and summer programs, therapeutic/adaptive sports programs and senior programs.

2015 ACCOMPLISHMENTS

RECREATION

- Increased the overall youth, adult and seniors participation in all SPAR community centers from an attendance of 4,200 in 2014 to an attendance of 4,620 in 2015.
- Increased the number of after-school program and summer camp participants.
- Offered a weight lifting program in all 15 centers. The program is affiliated with the USA Weightlifting Olympics. SPAR youth placed in events: Brandon Jones, age 15, won 5th place Olympian and D'Angelo Charles, age 13, won 3rd place Olympian.
- Recreation centers had 45 teams participate in the RBI/SPAR Youth Baseball League.
- Increased volunteer participation at all 15 community centers.
- Increased Park Advisory Council group attendance from 240 members at 11 centers in 2014 to 290 members at 13 centers in 2015. Two new PAC groups were established in 2015.
- Partnered with Reach Out and Touch, Inc. and Harmony Faith Baptist Church to implement an after-school and summer camp feeding program for all 15 community centers.
- Dedicated the Bill Cockrell Community Center multipurpose room to Councilwoman Joyce Bowman and dedicated the Bill Cockrell community garden to J.D. Hudson.
- Continued existing partnership with LSU Ag Center by maintaining community gardens at Bill Cockrell Community Center and Valencia Community Center.
- Expanded three additional community gardens through SPAR / LSU Ag Center partnership at Hollywood Heights, A. B. Palmer and David Raines Community Centers.
- Received \$40,000 grant award from the National Recreation and Park Association to implement the Organ Wise Nutrition Literacy Program at 10 community centers.
- Partnered with the Police and Fire department with the Law and Youth Camp increasing attendance from 200 in 2014 to 220 in 2015.
- Increased the number of vendors, programs and activities in each community center from 12 in 2014 to 16 in 2015.
- Partnered with Praise Temple to feed families in the community for Thanksgiving with an increase from 1,500 families served in 2014 to 4,000 families served in 2015.
- Continued the SPAR Youth & Teen Community Choir with 60 participants for the 2015 season.
- Increased awareness of community health and fitness through the facilitation of numerous health fairs.
- Offered a community fitness program at Querves Community Center with 1,100 participants from all age groups.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

RECREATION (continued)

- Offered a sewing class at Querbes Community Center with 55 participants from all age groups.
- Partnered with Governor's Council on Physical Fitness and Fit for Life Inc. to host a Men's Health Conference providing health screenings and various presentations from area medical and health professionals and motivational speakers to Youth and young adults ages 10-18.

SENIORS PROGRAM

- Increased recreational and leisure programs for seniors with approximately 700 daily participants
- Increased participants in senior chair volleyball from 500 participants in 2014 to 600 participants in 2015
- Offered senior piano class with 500 participants in 2015
- Offered senior beanbag baseball with 300 participants
- Offered senior chair aerobics classes to 150 participants
- Offered senior computer class to 250 participants
- Implemented a Basic Sewing Class for Seniors with 90 inaugural participants
- Implemented an indoor therapeutic bowling class for Seniors with 125 inaugural participants
- Offered senior choirs with 125 participants in five choir groups
- Implemented an annual senior trip to Jackson, Mississippi with 112 inaugural participants
- Continued safety, health and identity theft workshops with 300 participants
- Implemented an arts and craft workshop with 650 inaugural participants
- Hosted chair volleyball tournaments with 450 participants
- Offered several senior events throughout the year including:
 - Sweetheart Dance – 150 participants.
 - Taste of SPAR – 165 participants.
 - St. Patrick's Day/National Women Celebration – 95 participants.
 - Citywide senior musical – 250 participants.
 - Fit for Life Health Fair – 130 participants.
 - Country Fair arts and craft exhibit – 160 participants.
 - Piano recitals – 140 participants.
 - Jewelry workshop – 250 participants.
 - Wreath making workshop – 250 participants.
 - National Senior Citizen Day – 150 participants.
 - Grandparents Day – 125 participants.
 - Veterans Day Celebration – 100 participants.
 - Christmas Extravaganza – 100 participants.
- SPAR Senior Recreation Specialist II Camille Webb received certification in "Healthy Aging" from the Allegra Learning Solutions Center in San Diego, California. She also facilitated the workshop "Diverse Senior Programs Lead to Healthy Living and Longevity" at the annual Louisiana Recreation and Park Association Conference in Lafayette, Louisiana.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

THERAPEUTIC RECREATION

- Increased client participation at Princess Park and all adaptive satellite program sites (Year-Round Program and Summer Programs) from 19,000 in 2014 to 19,800 in 2015.
- Increased participation in all adaptive sport leagues which consists of softball, basketball, golf, tennis and flag football from 1,092 participants in 2014 to 1,120 participants in 2015.
- Hosted annual Camp Shriver in conjunction with Special Olympics, serving individuals with disabilities ages 10 and up with an attendance increase from 375 in 2014 to 380 in 2015.
- Hosted Triple Play Tennis Clinic in collaboration with Bill Cockrell Tennis Center with an increase from 38 participants in 2014 to 49 participants in 2015.
- Hosted Unified Golf Clinic in conjunction with First Tee of Northwest Louisiana 76 participants.
- Participated in Fit for Life with 125 participants.
- Participated in wheelchair basketball tournament in Denton, Texas.
- Held Music Therapy Program recitals with 125 participants each at Summer and Christmas recitals.
- SPAR Recreation Specialist Derrell Thrash participated in the Special Olympics Unified Basketball State Tournament in Baton Rouge, Louisiana, attended and participated as a Unified Partner and Coach in the Special Olympics Spring and Summer Games and completed lifeguard and water safety instructor certification.
- SPAR Recreation Specialist Derrell Thrash coached Sarah Keen in Gold, Ryan Bird in Bocce, Jamie Hickman in Bowling and Jennifer Nation in Track & Field for the 2015 Special Olympics USA Games.
- SPAR Recreation Specialist Nakeya Morrison attended and participated as a Unified Partner in Indoor & Outdoor State Games in Hammond, Louisiana and in Baton Rouge, Louisiana.
- SPAR Recreation Instructor Karanda Lewis attended and participated as a Unified Partner in Indoor State Games in Baton Rouge, Louisiana.
- Facilitated four therapeutic recreation workshops to increase public and staff awareness of therapeutic recreation services.
 - GUMBO Games Wheelchair Basketball Clinic.
 - Adaptive Basketball Clinic.
 - Therapeutic Recreation Health Fair.
 - Summer Recreation and Parks Worship.
 - Bocce Training.
 - Wheelchair Basketball Certification.
- Facilitated 6 annual therapeutic social events consisting of the Friendly Hearts Dance, TR Celebration Dance, Halloween Dance, Holiday Dance, Fishing Derby and Inclusion Carnival with an increase in participation from 1,059 in 2014 to an attendance of 1,099 in 2015.

2016 GOALS AND OBJECTIVES

RECREATION

- Establish a measurement baseline for equipment evaluation.
- Implement recruitment program for proposed positions and develop secession plan.
- Research developing trends and innovations to determine and implement new programs.
- Continue partnerships with various entities to provide quality programming.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

RECREATION (continued)

- Continue efforts to alleviate the growing health disparities of obesity in Shreveport; through health initiatives in community centers, including a series of exercise, nutrition and healthy living programs.
- Implement and facilitate new youth programs such as job training, financial planning, dress for success, etiquette and archery.
- Establish community garden programs at remaining community centers.
- Increase the number of summer youth camp participants in Project Rescue/Learn to Swim Program.
- Increase opportunities for professional development for all recreation division staff through continuing education, certification and local/regional conference participation.

THERAPEUTIC RECREATION

- Improve the overall quality of life for persons with disabilities by assisting clients in achieving an optimal level of independence and socialization.
- Promote an active leisure lifestyle that improves social, physical, cognitive and emotional functioning and health while enhancing each participant's abilities.
- Provide opportunities for inclusion that reduces the physical, programmatic and attitudinal barriers.
- Working with SPAR administration, promote and market therapeutic recreation programs and services to Shreveport/Bossier communities via local media outlets, community education forums, news release about program activities and program satisfaction surveys.
- Establish meaningful partnerships/sponsorships with external agencies and businesses.
- Establish cooperative agreements with local Autism agencies.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
RECREATION			
After-school program participants	475	550	600
Summer playground program sites	15	15	15
Persons taking computer classes	3,341	991	1,500
Recreation centers operated	15	15	15
Senior program participant visits	17,016	9,409	21,232
Adaptive recreation participants	0	0	0
Summer Camp Participants	985	830	990
THERAPEUTIC RECREATION			
Year Round Program	13,000	14,000	14,250
Summer Program	5,120	5,620	5,770
Adaptive Sports	1,092	2,000	2,050
Social Dances	930	1,000	1,025

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	2,311,419	2,306,400	2,364,800	2,363,500	2%
Materials and Supplies	91,010	85,500	85,500	85,500	0%
Contractual Services	166,141	136,500	136,500	136,500	0%
Other Charges	23,906	24,000	24,000	24,000	0%
Improvements & Equipment	0	0	0	0	N/A
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	2,592,476	2,552,400	2,610,800	2,609,500	2%
FULL-TIME EMPLOYEES	61	61	61	61	0%

BUDGET CHANGES FOR 2016

- ❖ No significant changes at this time.
- ❖ Personal Services accounts for city's increase in contributions to health and retirement benefits.

UNFUNDED NEEDS

RECREATION

- ❖ Two 15 passenger vans for transporting program participants (\$60,000).
- ❖ Install new ID card system in all SPAR community centers (\$20,000).
- ❖ Surveillance / security cameras and video equipment for all 15 community centers (\$100,000).
- ❖ Metal detectors for all 15 community centers (\$75,000).
- ❖ Storage building for Wildwood Park: to store and secure large equipment and supplies (\$20,000).
- ❖ Increase opportunities for professional development for recreation division staff through continuing education, certification and local/regional conference participation (\$20,000).
- ❖ New treadmills for all 15 community centers (\$200,000).
- ❖ New portable staging to service all 15 community centers (\$30,000).

THERAPEUTIC RECREATION

- ❖ Complete second phase renovations of Princess Park Therapeutic Community Center (\$640,000).
- ❖ One full-time Recreation Specialist (\$35,000) and one part-time Recreation Instructor (\$15,000).
- ❖ One accessible van with lift (\$90,000).
- ❖ Five (5) sport wheelchairs by Sports Aid (\$20,000).
- ❖ Shreveport Spokes Wheelchair Basketball Team travel budget (\$6,000).

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	7
	424	16	Superintendent, SPAR	3
	146	13	Fiscal Coordinator	1
25 Paraprofessional	203	12	Manager, Recreation Center	15
	244	6	Recreation Aide	10
	245	8	Recreation Specialist	22
	246	11	Recreation Supervisor I	1
26 Clerical	208	7	Office Associate	1
			SUBTOTAL	60
			TOTAL FULL-TIME	61
Part-Time				
	173	4	Instructor II	25
	245	8	Recreation Specialist	0
			TOTAL PART-TIME	25
			GRAND TOTAL	86

2016 ANNUAL OPERATING BUDGET

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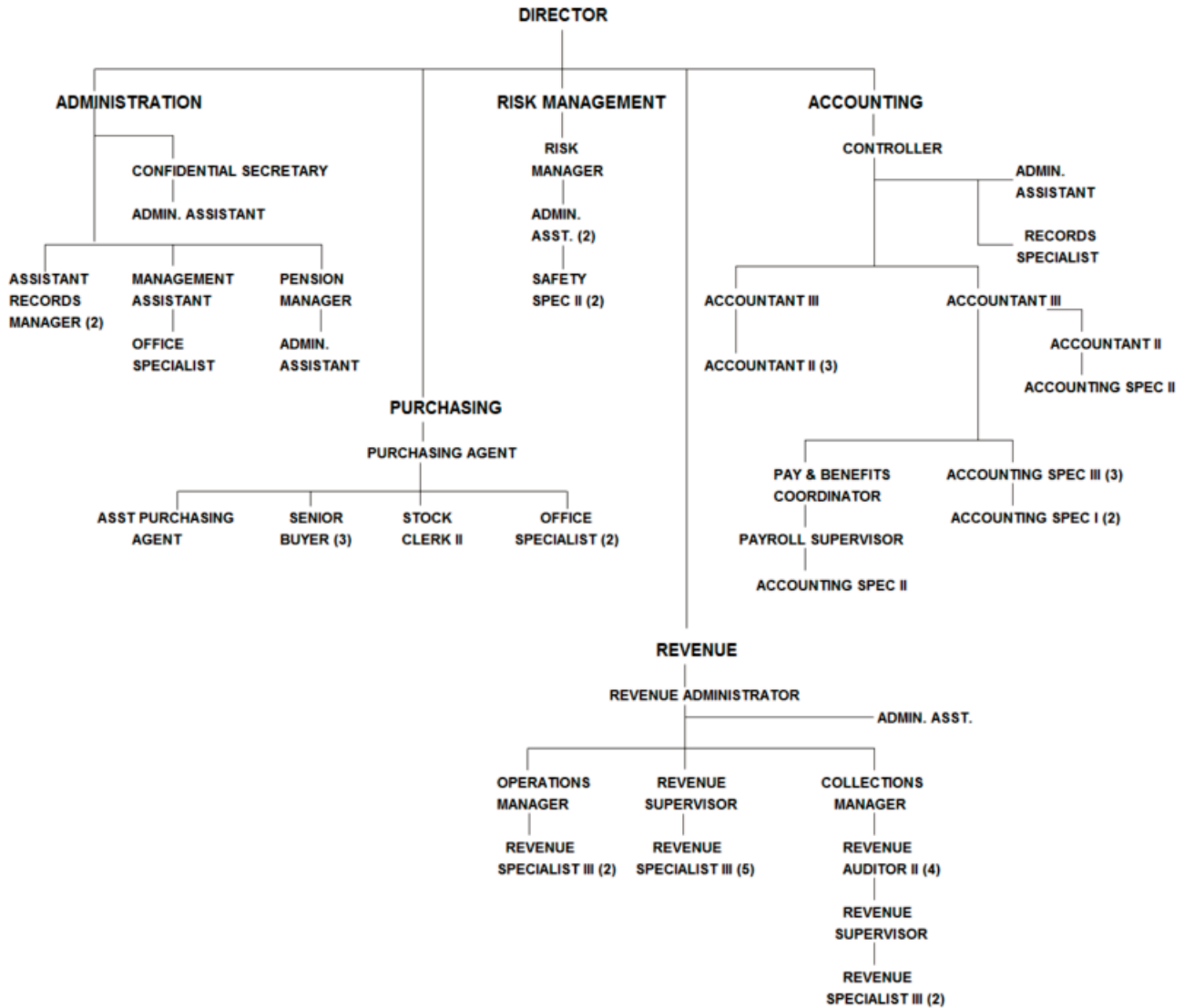
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FINANCE DEPARTMENT



2016 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2016 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR
Charles J. Madden

BUDGET COORDINATOR
Charles J. Madden

DEPARTMENT OVERVIEW

The Finance Department supports all City departments by providing centralized accounting, purchasing, revenue collection and risk management functions. It also manages the City's short-term cash portfolio, provides administrative support for three pension funds and provides records management services.

2015 ACCOMPLISHMENTS

- Worked with IT in implementing the Financial Software.

2016 GOALS AND OBJECTIVES

- Prepare the 2015 Comprehensive Annual Financial Report (CAFR) on a timely basis.
- Expand the use of internet and bank draft for payments of water and tax payments.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Full-Time CHANGE Employee	
Administration	197,889	255,000	194,200	222,700	-13%	7
Accounting	891,585	996,200	925,000	963,200	-3%	18
Purchasing	382,626	475,700	308,700	463,800	-3%	8
Records Management	61,473	117,400	49,400	56,200	-52%	2
Revenue	1,870,926	1,930,700	1,866,800	1896,800	-2%	19
TOTAL	3,404,499	3,775,000	3,344,100	3,602,700	-5%	54

2016 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	2,121,809	2,503,100	2,154,100	2,371,700	-5%
Materials & Supplies	127,175	114,400	41,500	104,500	-9%
Contractual Services	1,148,488	1,143,900	1,140,500	1,118,300	-2%
Improvements & Equipment	7,026	13,600	8,000	8,200	-40%
TOTAL	3,404,498	3,775,000	3,344,100	3,602,700	-5%

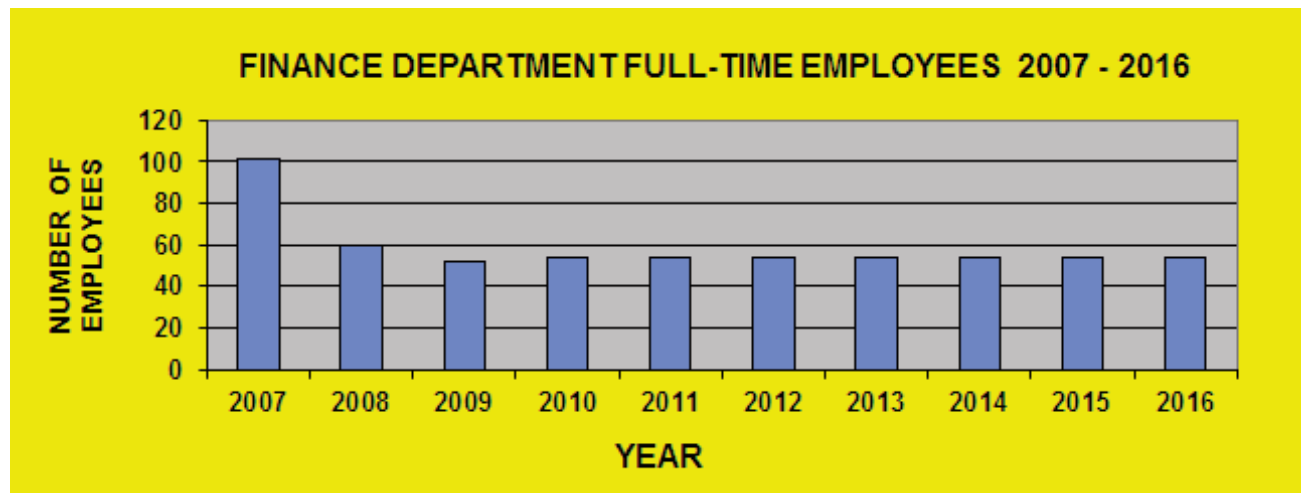
BUDGET CHANGES FOR 2016

- Contractual Services change is a result in how we are now handling charges collected on behalf of ARCON, a property tax collection service.

UNFUNDED NEEDS

- Replace UNISIS machines in Revenue:** Machines are both over 15 years old and reliability is factor especially during tax season.

FULL TIME EMPLOYEES



In 2008 36 employees were transferred to the newly-created Information Technology Department. For the divisions within Finance, the net decrease in full-time employees since 2007 has been 18.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ADMINISTRATION**

**G/L ORG
10.20.2010**

DIVISION OVERVIEW

The Administration Division includes the Finance Director and immediate staff. It provides executive direction and leadership to the Finance Department and is directly responsible for cash and debt management and the administration of the City's pension systems and employee benefit program.

2015 ACCOMPLISHMENTS

- Financed purchase of new vehicles and equipment for Water & Sewerage.
- Led way in implementation of new Financial and Purchasing software.

2016 GOALS AND OBJECTIVES

- Improve the efficiency and productivity of divisions.
- Maximize the return on investments.
- Adopt the best practices in financial management.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
% Retirement system actuarially funded - Employees Retirement System	50.08%	51.08%	53.0%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	70.59%	72.5%	75.5%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	83.03%	85.03	86.0%

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	184,945	234,300	187,500	211,700	-10%
Materials & Supplies	3,319	3,600	0	3,600	0%
Contractual Services	9,625	16,100	6,700	6,400	-60%
Improvements & Equipment	0	1,000	0	1,000	0%
TOTAL	197,889	255,000	194,200	222,700	-4%

FULL-TIME EMPLOYEES	7	7	7	7	0%
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BUDGET CHANGES FOR 2016

- ❖ There are no significant changes in the 2016 budget for Finance Administration.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER (10.20.2010)

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	831	A	Director of Finance	1
	822	A	Confidential Secretary	1
			SUBTOTAL	2
Classified				
22 Professional	222	15	Pension Manager	1
	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	3
			SUBTOTAL	5
			TOTAL	7

NOTE: Pension Manager and one Administrative Assistant are paid out of the pension funds; (70.20.7000 – 50%, 72.20.7200 – 25%, & 71.20.7100 – 25%).

The Management Assistant and one Administrative Assistant are paid out of the Health Care Trust Fund (36.20.2050).

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ACCOUNTING**

**G/L ORG
10.20.2015**

John Pistorius, Controller

DIVISION OVERVIEW

Accounting provides centralized financial record-keeping and control for the City. It prepares information that discloses the financial position of the City's various funds. It is also responsible for accounts payable, payroll, pension payments, and payroll tax reporting.

2015 ACCOMPLISHMENTS

- Completed the 2014 Comprehensive Annual Financial Report (CAFR) and submitted it to the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting program. The City received the GFOA Certificate for the 2013 CAFR.

2016 GOALS AND OBJECTIVES

- Prepare the 2015 CAFR by May 30, 2016, and submit it for the GFOA Certificate of Excellence in Financial Reporting program.
- Continue to monitor and evaluate internal controls in all City departments.
- Improve the efficiency and productivity of the Division.
- Enhance the financial reporting feedback to internal users to provide data to decision makers.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Funds and sub-funds to account for	38	38	38
Bank accounts managed and reconciled	14	14	14
Retirees paid monthly	1,380	1,400	1,450
Number of manual and priority checks	1,800	1,800	1,700
Transactions processed	370,000	375,000	375,000

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	855,110	951,000	891,800	928,500	-2%
Materials & Supplies	19,704	21,100	15,900	17,900	-15%
Contractual Services	15,183	18,700	13,300	13,800	-26%
Improvements & Equipment	1,588	5,400	4,000	3,000	-44%
TOTAL	891,585	996,200	925,000	963,200	-3%
FULL-TIME EMPLOYEES	18	18	18	18	0%

BUDGET CHANGES FOR 2016

- ✧ Increase in personal services due to increases in health insurance rates and ERS Contributions.

UNFUNDED NEEDS

- ✧ See Department Summary of Unfunded Needs.

EMPLOYEE ROSTER (10.20.2015)

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	002	15	Accountant II	4
	003	16	Accountant III	2
	342	11	Payroll Supervisor	1
	379	14	Pay and Benefits Coordinator	1
25 Paraprofessional	006	8	Accounting Specialist I	2
	007	10	Accounting Specialist II	2
	008	12	Accounting Specialist III	3
	436	11	Administrative Assistant	1
26 Office/Clerical	243	8	Records Specialist	1
			SUBTOTAL	17
			TOTAL	18

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
FINANCE

DIVISION
PURCHASING

G/L ORG
10.20.2020
10.20.2021

Purchasing Agent

DIVISION OVERVIEW

Purchasing is the centralized procurement operation of the City. It purchases items for City departments through competitive bidding, when required by law. On less-costly items, it manages the identification of vendors and the receipt of price quotations. It prepares product specifications or assists departments in doing so. It assures that all City purchases are made in accordance with City ordinances and the Louisiana State bid law. Purchasing also operates the City's central office supply storeroom and the mail room.

2015 ACCOMPLISHMENTS

- Held a surplus vehicle/equipment auction.
- Revised all bid documents to include new laws enacted in 2013.
- New World LOGOS ERP System chosen as the best overall system for the City of Shreveport.

2016 GOALS AND OBJECTIVES

- Provide vendor and employee training on the New World LOGOS ERP Financial system.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Bid requests processed	175	180	180
Specifications written	161	163	165

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	288,580	377,200	287,400	387,200	3%
Materials & Supplies	79,415	63,200	10,100	60,700	-4%
Contractual Services	14,631	34,300	9,200	14,900	-57%
Improvements & Equipment	0	1,000	2,000	1,000	0%
TOTAL	382,626	475,700	308,700	463,800	-3%

FULL-TIME EMPLOYEES	8	8	8	8	0%
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BUDGET CHANGES FOR 2016

❖ None.

UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER (10.20.2030)

Category	Class	Level	Title	Authorized
Appointed				
22 Professional	840	A	Purchasing Agent	1
			SUBTOTAL	1
Classified				
22 Professional	328	18	Assistant Purchasing Agent	1
	430	14	Senior Buyer	3
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	277	9	Stock Clerk II	1
			SUBTOTAL	7
			TOTAL	8

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RECORDS MANAGEMENT**

**G/L ORG
10.20.2012**

DIVISION OVERVIEW

Records Management is responsible for establishing controls for the creation, maintenance, use, protection, preservation and final disposition of active and inactive City records. It maintains the City's inactive records center and assists in locating and retrieving information subpoenaed for litigation involving the City.

2015 ACCOMPLISHMENTS

- Trained over fifteen (15) new employees on the use of the Master Trak filing system.
- Destroyed over twenty thousand (20,000) records in accordance with Administrative Procedure 1-25 and all applicable laws and regulations.
- Updated records destruction checklist in cooperation with CDDS.

2016 GOALS AND OBJECTIVES

- Continue class presentations on Records Management for records coordinators.
- Update the records management procedure manual.
- Continue pilot program of imaging documents with the goal to add records from additional locations.
- Review cost for more space at Record Center.
- Destroy more records that have met Retention Dates.

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	35,086	72,800	14,600	0	-100%
Materials & Supplies	2,686	7,000	2,500	4,000	-43%
Contractual Services	21,387	34,600	32,300	51,200	48%
Improvements & Equipment	2,314	3,000	0	1,000	-67%
TOTAL	61,473	117,400	49,400	56,200	-52%
FULL-TIME EMPLOYEES	2	2	2	2	0%

BUDGET CHANGES FOR 2016

❖ None.

UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER (10.20.2012)

Category	Class	Level	Title	Authorized
Appointed				
25 Paraprofessional	243	9	Assistant Records Manager	2
TOTAL				2

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
REVENUE**

**G/L ORG
10.20.2040**

Angela Duncan, Revenue Administrator

DIVISION OVERVIEW

The Revenue Division bills and/or collects the majority of the City's revenues, including water and sewerage charges, property taxes, occupational license taxes and charges for emergency medical services. It also collects delinquent accounts, operates a central cashing station and provides customer service for persons paying their City taxes and fees in person.

2015 ACCOMPLISHMENTS

- Increased compliance of Occupational License.
- Conducted cash handling training sessions for new City employees.

2016 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due to the City.
- Expand use of internet and bank draft for payments of water and tax payments.
- Improve cashier area in Government Plaza.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Property tax accounts billed	97,810	98,000	98,100
Occupational licenses issued	66,103	66,400	66,500
NSF check notifications mailed	2,300	2,250	2,100
% property taxes collected	97.6%	98%	98%

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	758,088	867,800	772,800	844,300	-3%
Materials & Supplies	22,052	19,500	13,000	18,300	-6%
Contractual Services	1,087,662	1,040,200	1,079,000	1,032,000	-1%
Improvements & Equipment	3,124	3,200	2,000	2,200	-31%
TOTAL	1,870,926	1,930,700	1,866,800	1,896,800	-2%

FULL-TIME EMPLOYEES	19	19	19	19	0%
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BUDGET CHANGES FOR 2016

❖ None.

UNFUNDED NEEDS

❖ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	544	A	Revenue Administrator	1
			SUBTOTAL	1
Classified				
22 Professional	371	12	Revenue Auditor II	4
	124	14	Revenue Operations Manager	1
	399	14	Collections Manager Delinq.	1
25 Paraprofessional	368	10	Revenue Specialist III	9
	369	11	Revenue Supervisor	2
	436	11	Administrative Assistant	1
			SUBTOTAL	18
			TOTAL	19

GENERAL GOVERNMENT



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
GENERAL GOVERNMENT

DIVISION
ALL

G/L ORG
10.23.2300

DEPARTMENT OVERVIEW

General Government is a budgetary unit used by the City for many of the purposes which do not fall directly within the scope of a single department's activities. This budget includes certain appropriations to public and community agencies, the city's portion of health insurance costs for retirees and transfers to Metropolitan Planning Commission, Retained Risk, SporTran, Water and Sewerage, Information Technology, Golf and Community Development funds. It is also where the General Fund Operating Reserve is budgeted.

RESOURCES AVAILABLE

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	5,765,419	6,129,000	6,619,300	7,486,000	22%
Materials and Supplies	28	0	3,000	0	0%
Contractual Services	751,438	649,200	687,100	655,200	1%
Other Charges	2,900,064	3,104,100	3,244,400	2,959,400	-5%
Operating Reserve	0	5,242,800	0	8,248,893	57%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	0	0	0	0	0%
Notes Payable	0	0	0	0	0%
Transfer to Airports	0	0	0	0	0%
MPC Fund	1,124,983	1,083,400	1,083,400	1,083,400	0%
SporTran Fund	6,798,216	6,292,300	6,592,300	6,592,300	5%
Retained Risk Fund	7,100,065	6,913,200	6,913,200	4,912,507	-29%
Water & Sewerage Fund	760,000	760,000	760,000	760,000	0%
Community Development Fund	887,500	890,500	890,500	890,500	0%
Golf Enterprise Fund	87,200	87,200	87,200	87,200	0%
Streets Special Revenue Fund	0	0	0	0	0%
TOTAL	26,174,913	31,151,700	26,880,400	33,675,400	8%

BUDGET CHANGES FOR 2016

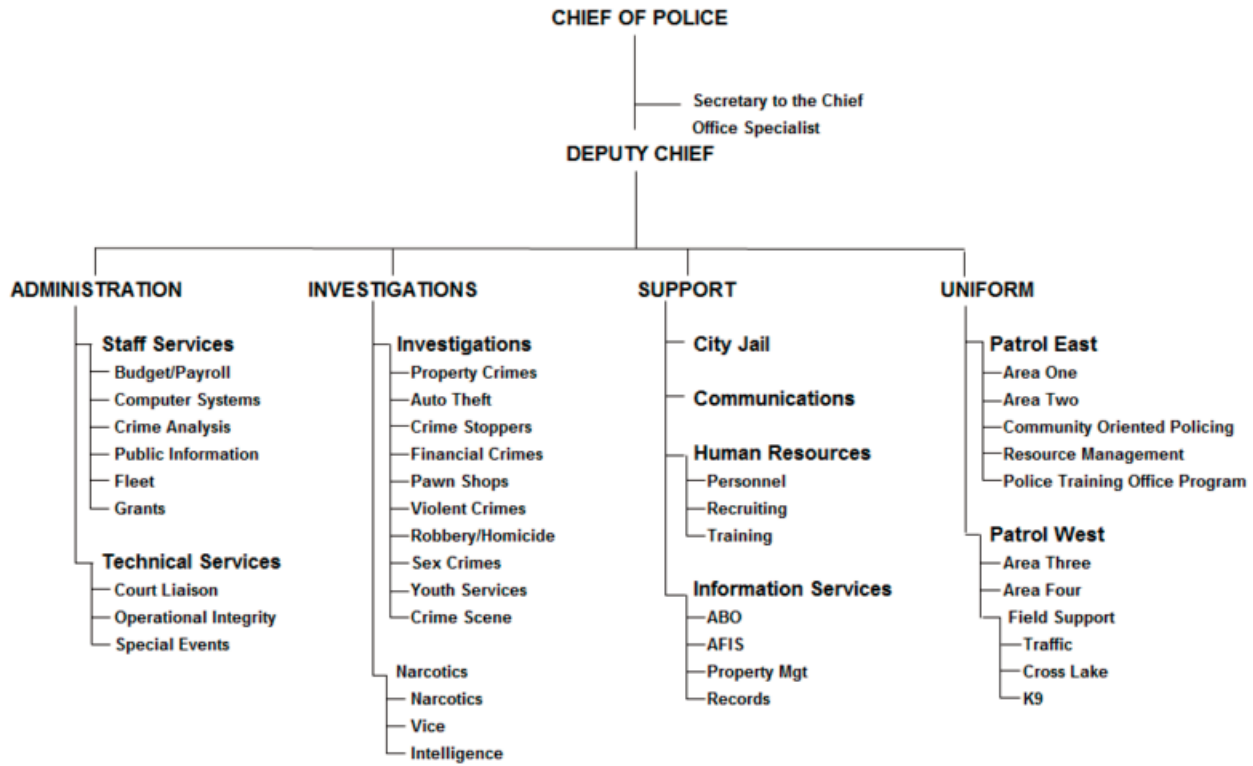
- ✧ This budget includes an Operating Reserve of \$8,248,893, roughly 4% of all General Fund expenses.

POLICE DEPARTMENT



2016 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2016 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

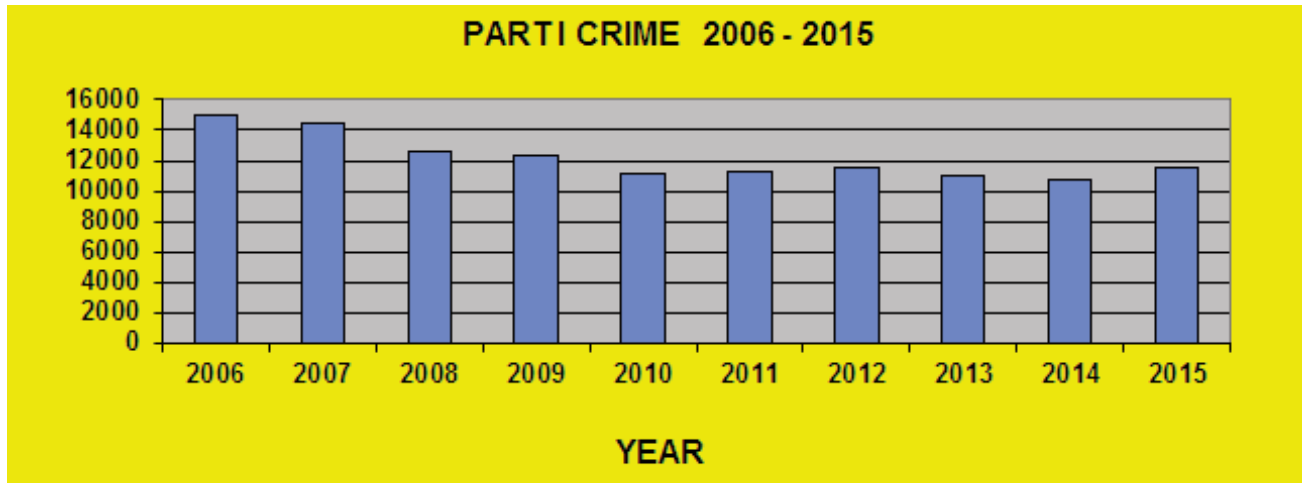
DIRECTOR
Chief Willie L. Shaw Jr.

BUDGET COORDINATOR
CAA Bill Goodin

DEPARTMENT OVERVIEW

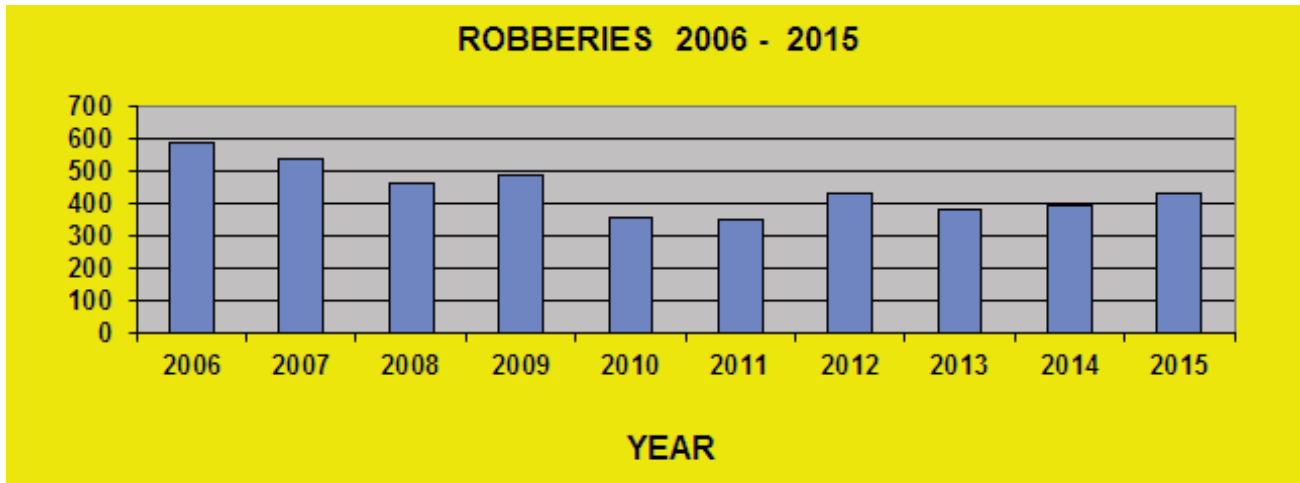
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2015 ACCOMPLISHMENTS

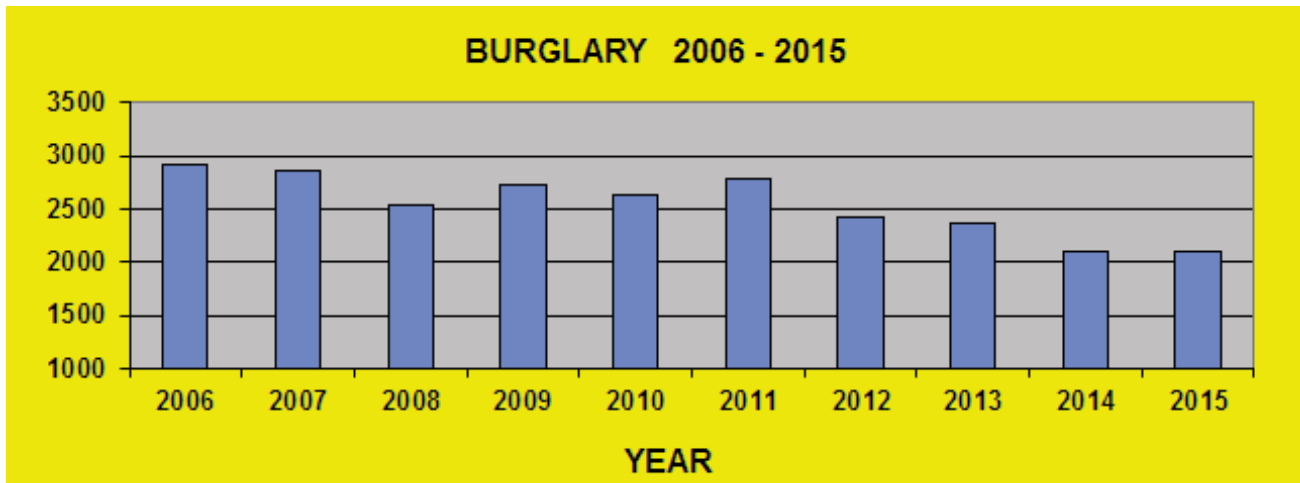


The number of Part I crimes in Shreveport has continued to remain well below one thousand per month following the 39 year low in crime we achieved in 2014. The number of Part I crimes reported in Shreveport has decreased dramatically over the past two decades from 22,363 in 1995 to an estimated 11,500 crimes in 2015.

2016 ANNUAL OPERATING BUDGET

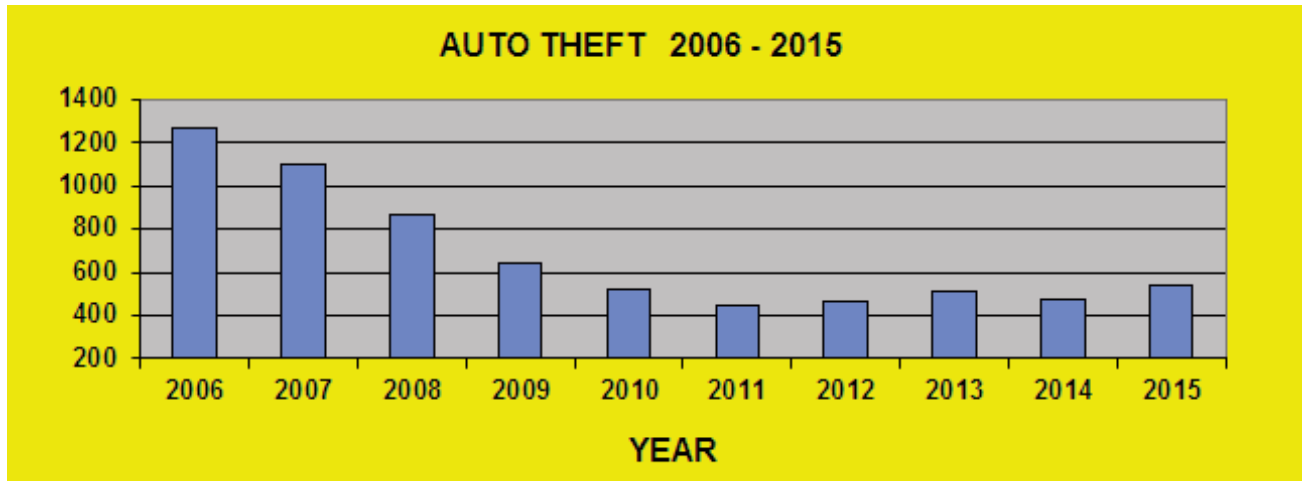


The department identified the suspects who commit armed robberies as priority targets for 2015 and tactical operations were developed to address these crimes throughout the year. Overall robberies are expected to increase slightly from 396 to 434. This remains low when compared to previous years when the number of reported robberies was averaging almost 500 per year.



The number of burglaries reflects a slight projected increase from 2,095 to 2,098 for 2015. The Police Department has conducted numerous special operations throughout the city in 2015 to keep these numbers well below yearly average of over 2,500.

2016 ANNUAL OPERATING BUDGET



Overall, auto thefts are projected to increase in 2015. We are on pace to investigate 544 auto thefts in 2015, up slightly from the 478 reported stolen in 2014. While up from last year's figures, this number represents a significant decrease from over 1,300 vehicles reported stolen in 1995.

2016 GOALS AND OBJECTIVES

- To protect life and property in Shreveport through inclusive, community-minded, progressive law enforcement, identification of specific crime problems, and using special tactics and operations to address identified problems.
- Decrease Part I crimes (homicide, rape, robbery, burglary, theft, auto theft, assault/battery) by 2% from historic low.
- Decrease costs through efficiencies associated with Records personnel reduction of staff.
- Increase the number of qualified police applicants by 25%.
- Increase the number of neighborhood watch associations and neighborhood watch groups by 25%.
- Increase the number of public service announcements by 50%.
- Increase social media following by 10%
- To reduce liability claims against the police department through risk management
- To ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
- To reduce duplication of effort and promote communication among Shreveport Police personnel and other law enforcement agencies.
- To improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

2016 ANNUAL OPERATING BUDGET

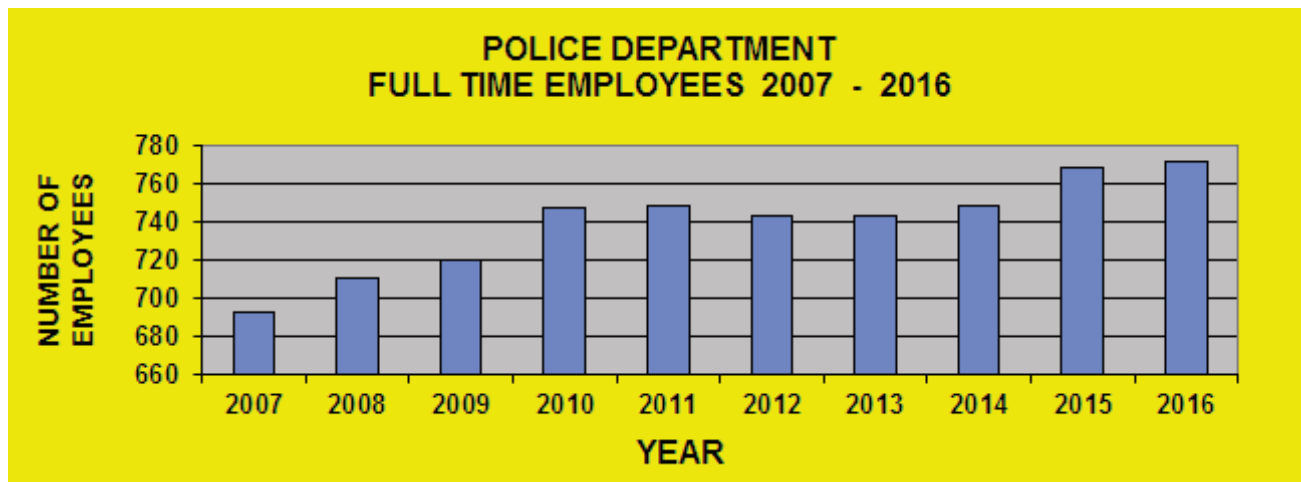
DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Administration	8,302,987	8,527,200	8,470,100	11,228,700	32%	40
Support	9,975,445	10,036,500	10,014,500	10,246,700	2%	160
Uniform Services	27,492,552	29,591,000	28,257,800	29,654,300	0%	460
Investigations	7,901,746	8,136,600	8,006,900	8,122,000	0%	110
TOTAL	53,672,730	56,291,300	54,749,300	59,251,700	5%	770

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	49,287,685	51,626,400	50,130,400	51,645,000	0%
Materials & Supplies	2,367,017	2,705,800	2,649,300	2,085,600	-23%
Contractual Services	1,206,674	1,264,600	1,272,900	1,265,600	0%
Other Charges	121,009	138,600	138,600	198,600	43%
Improvements & Equipment	144,734	4,000	6,200	3,505,000	87525%
Transfers to Other Funds	545,611	551,900	551,900	551,900	0%
TOTAL	53,672,730	56,291,300	54,749,300	59,251,700	5%

FULL TIME EMPLOYEES



The 2016 budget reflects the City paying full salaries and benefits for 565 sworn police officers, 37 sworn jailers, 44 sworn police communications officers and one secretary to the police chief. The department's allocated strength of sworn police officers is 580 however 15 positions have been unfunded. As of August 10, 2015, the department has approximately 47 vacancies (including the 15 unfunded positions) for sworn police officers and three vacancies for jailers.

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

The overall budget for the police department increases \$2,960,400 or 5% for 2016. Changes to the 2016 budget include:

- ❖ Personal Services expenditures increase \$18,600 for 2016. This includes a 2% longevity increase for all Civil Service employees who have completed or will complete three years of service by December 31, 2015. The MPERS rate for Civil Service employees has decreased from 31.5% to 29.5%. The 2% longevity increase is reflected in the City's MPERS contributions for all Civil Service employees. This figure also reflects a substantial increase in the City's contributions to the Employee Retirement System for classified employees.
- ❖ Materials and Supplies expenditures decrease \$620,200 or 23% for 2016 due primarily to a decrease in the amount of funds budgeted to purchase gasoline for the department's fleet. Researching historical expenditures as well as fuel consumption data, we are reducing the anticipated average price per gallon from \$3.19 to \$2.25.
- ❖ Contractual Services expenditures increase \$1,000 for 2016 due to an anticipated increase in rent for the suite occupied by the department's Internal Affairs Bureau.
- ❖ Other Charges expenditures increase \$60,000 for 2016. The Rutherford House lost funding for their Misdemeanor Center and the department has agreed to enter into a partnership with Caddo Parish and the Caddo Parish School Board to fund the total cost of \$180,000 per year to run the facility. The department's portion of that expense will be \$60,000.
- ❖ Improvements and Equipment expenditures increase by \$3,501,000 to fund the purchase of 90 marked patrol units to replace aging and antiquated equipment.
- ❖ Transfers to Other Funds expenditures remain the same for the 2016 budget. The City is continuing to pay the financing package for the 84 vehicles purchased in 2012.

UNFUNDED NEEDS

- ❖ Please see the prioritized 'Unfunded Needs' for each division.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**G/L ORG
10.25.2510**

Duane Huddleston, Deputy Chief

DIVISION OVERVIEW

Police Administration provides for the general management of the Police Department and the administration of special programs and units within the Department. It consists of the Office of the Chief of Police and includes Staff Services and the Technical Services Bureau. Staff Services is responsible for the management of all police grants, all police information systems, crime analysis for the City, the police fleet, and the overall management of the department budget and payroll. The Technical Services Bureau is responsible for investigating all complaints regarding police misconduct, staffing all special events in the City with police personnel, coordinating all media information and reviewing and revising all police policies and procedures.

2015 ACCOMPLISHMENTS

- All personnel have attended "Below 100" training as part of their requisite annual training required by the Louisiana Peace Officer Standards and Training Council.
- The department has implemented a program for all sworn personnel to be issued a flash drive containing general orders and blank report forms. This should serve to reduce costs and enhance efficiency.
- The department implemented a new community policing initiative called "Coffee with a Cop". Community policing officers attended training.
- The department debuted the RAIDS Online crime mapping website at no cost to the city or the citizens we have sworn to serve. The website allows the public to see crime statistics across the city and is a powerful analytical tool to empower neighbors in communities all over Shreveport.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Research and explore funding options to implement the widespread use of body cameras across the department as appropriate. Test and evaluate cutting edge body camera products.
- Continue to provide ongoing leadership development and supervisory skills training to our supervisors and administrators throughout the department.
- Enhance communication throughout the department by exploring viable options relative to providing all patrol officers and supervisors with e-mail to facilitate the timely dissemination of accurate information from other divisions to USD.
- Convert antiquated Approach personnel database to a web based application.
- Review and update no less than 25% of the department's policy manual.
- Develop a mobile application to provide another avenue to interact with the citizens of Shreveport.
- Increase social media following by 10%.
- Increase the number of public service announcements by 50%.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total Police expenses per resident	\$276	\$281	\$287
Total Part I Crime	10,736	11,500	11,000
% change in Part I crime	-3%	7%	-4%
UCR Part 1 crimes/1,000 residents	54	57	55
Officers furnished for off duty security	6,309	6,500	6,750
Number of active Federal/State grants	17	17	20
Number of Federal/State grants applied for/received	17	17	20
Replacement vehicles put on line	4	1	90

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	4,822,654	4,904,500	4,904,700	4,664,200	-5%
Materials and Supplies	2,114,054	2,366,200	2,307,600	1,746,000	-26%
Contractual Services	576,262	566,000	567,300	567,000	0%
Other Charges	121,009	138,600	138,600	198,600	43%
Improvements & Equipment	123,397	0	0	3,501,000	N/A
Transfer to Other Funds	546,611	551,900	551,900	551,900	0%
TOTAL	8,303,987	8,527,200	8,470,100	11,228,700	32%

FULL-TIME EMPLOYEES	39	40	40	40	0%
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BUDGET CHANGES FOR 2016

The overall budget for the Administration Division increases by \$2,701,500 or 32% for 2016.

- ✧ Personal Services expenditures decrease by \$240,300 or 5% in 2016. The MPERS contribution rate has decreased from a 2015 figure of 31.5% to 29.5% and all Civil Service employees who have completed three years of service on or before December 31, 2015 receive a 2% longevity increase. This figure also reflects a substantial increase in the City's contributions to the Employee Retirement System for classified employees. The substantial decrease was due in part to a reduction of \$345,400 from overtime normally set aside to address quality of life issues such as cruising and non-Part I crimes.
- ✧ Materials and Supplies expenditures decrease by \$620,200 or 26% due primarily to a decrease in the amount of funds budgeted to purchase gasoline for the department's fleet. Researching historical expenditures as well as fuel consumption data, we are reducing the anticipated average price per gallon from \$3.19 to \$2.25.
- ✧ Contractual Services expenditures increase \$1,000 for the 2016 budget due to an anticipated increase in rent for the suite occupied by the department's Internal Affairs Bureau.
- ✧ Other Charges increase by \$60,000 for the 2016 budget. The Rutherford House lost funding for their Misdemeanor Center and the department has agreed to enter into a partnership with Caddo Parish and the Caddo Parish School Board to fund the total cost of \$180,000 per year to run the facility. The department's portion of that expense will be \$60,000.
- ✧ Improvements and Equipment expenditures increase by \$3,501,000 over the 2015 budget to fund the purchase of 90 marked patrol units to replace ageing and antiquated patrol units.
- ✧ Transfers to Other Funds expenditures remain the same for the 2016 budget.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Purchase of 90 police patrol vehicles and equipment - \$3,501,000:** In 2006, the City purchased 154 police vehicles as part of a five year financing package. Most of these vehicles have already exceeded 100,000 miles and are becoming more and more costly to maintain. While we have replaced some of these aging units with vehicle purchases in 2007, 2008 and 2012, there are still 60 2006 Chevrolet Impalas that will surpass 100,000 miles by the end of 2015, eight 2008 Ford Crown Victorias with over 120,000 miles, 12 2010 Ford Crown Victorias, and one 2008 Dodge Charger with over 100,000 miles. Replacing 90 marked units will still leave the department with four 2006 Chevrolet Impalas with between 50,000 and 100,000 miles. These aging patrol units need to be replaced for the safety issues involved to the officer as well as to the public. The police department was able to purchase some of the needed patrol cars with a financing package in 2012 due in large part to the savings in the police pension deficit. However, there was not enough funding to replace all of them. Since that time the department has salvaged 18 patrol units.
- ❖ **Purchase of 57 unmarked vehicles for Investigations- \$986,100:** All of the vehicles scheduled for replacement already exceed 100,000 miles. These vehicles are becoming very costly to maintain and create a safety issue for the officers who use them as well as the public. These vehicles are used daily for plainclothes officers to work felony investigations as well as special operations throughout the year to address specific felony crimes and narcotics complaints.
- ❖ **WI-FI Capability for patrol units- \$150,000 recurring costs per year:** To fully implement in-car field reporting where officers enter their reports directly into the records management system, the department would need to purchase air cards for 300 laptops. The cost is approximately \$40 per unit per month. This would allow the department to reduce costs associated with staffing Central Records where employees transcribe reports written by officers into the records management system.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	914		Captain	1
	915		Chief Administrative Assistant	1
	918		Lieutenant	2
33 Technicians	920		Sergeant	9
34 Protective Services	952		Corporal	2
36 Office/Clerical	971		Secretary to the Police Chief	1
			SUBTOTAL	18
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	196	12	Management Analyst I	3
	197	14	Management Analyst II	1
	407	19	Systems Integration Manager	1
	445	16	Supt Fleet Services	1
23 Technical	810	13	PC Technician	0
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	2
26 Office/Clerical	277	9	Stock Clerk II	1
27 Skilled Craft	077	15	Chief Supv, Vehicle Maintenance	1
	412	11	Mechanic Automotive	6
28 Service/Maintenance	135	8	Driver/Repairman, Tire	1
			SUBTOTAL	22
			TOTAL FULL TIME	40

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**G/L ORG
10.25.2515**

Wayne E. Smith, Assistant Chief of Police

DIVISION OVERVIEW

The Support Division of the Shreveport Police Department provides supportive services to all other SPD departmental divisions, City Government and the general public. This division is comprised of four bureaus, each with a distinctly different mission: (1) the Jail Bureau encompasses the operation and management of the City Jail; (2) the Information Services Bureau is responsible for property management, the ABO/Vehicle for Hire Office, evidence storage and Central Records; (3) the Communications Bureau is responsible for answering calls for emergency and non emergency services (at the 911 center). Employees there also operate an internal radio and paging network where requests for services are dispatched to patrol officers in the field; and (4) the Human Resources Bureau recruits, selects, hires and trains persons desiring to become civil service employees with the Shreveport Police Department. They are also responsible for the maintenance of annual, mandatory re-certifications, personnel records and all other personnel matters for the department.

2015 ACCOMPLISHMENTS

- The Human Resources Recruiting Unit facilitated the hiring 43 police recruits, 12 police communications officers and two jailers.
- The Recruiting Unit established a social media presence in an effort to create additional opportunities to reach potential applicants and communicate information regarding recruiting events to the general public and those seeking employment with the department. As a result we reached 612 citizens and created 17 posts. This afforded recruiters another avenue to communicate with their target audience. We also recently registered as an employer on an additional website called "Louisiana Job Connection".
- The Property Management Unit moved into a brand new 36,000 square feet building built with funds from the 2011 general obligation bond. Once in the new facility, the department began direct entry of evidence to the new property management system.
- The Nolen Property adjacent to the new Property Room was purchased by the department and will be the new site for a proposed vehicle evidence processing facility.
- The City Jail successfully secured funding to install an updated surveillance camera system. This installation will result in moving from an analog only system to a complete digital system that is capable of storing at the least six months of data.
- The City Jail has implemented a new reporting system of all jail maintenance issues and problems. This report is sent to Building Maintenance weekly in an effort to facilitate a more efficient workflow in addressing known issues. The system affords jail commanders the ability to monitor the identified problems and will greatly enhance our ability to ensure the jail passes all required state inspections.
- The Communications Bureau started disseminating Part I Crime reports to all police supervisors in an effort to more efficiently address Part I crimes.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- The Recruiting Unit will maintain and expand social media initiatives in an effort to create additional opportunities to reach potential applicants and communicate current recruiting events to the general public and those seeking employment information. We will add social media sites “Insta-gram” and “Twitter” accounts to the roster.
- The Training Academy will provide civil disturbance training to all lieutenants. In 2015 only sergeants, corporals and officers have attended the department’s civil disturbance training.
- The Human Resources Bureau will work to modernize the current outdated personnel filing system and upgrade the current personnel database to adhere to the needs of the department and improve efficiency.
- Ensure all jailers are afforded the opportunity to attend and complete the POST required 90 hours of Basic Correctional Training.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
911 calls answered by PCO's	88,311	90,000	92,000
Prisoners booked in City Jail	13,361	13,858	14,412
Evidence/property receipts	8,948	8,948	9,037
Evidence/property releases	7,925	7,925	8,004
Offense reports processed	28,315	28,315	28,595
Warrants received	713	713	720
Recruits hired	43	35	45

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	9,378,784	9,330,400	9,296,900	9,540,600	2%
Materials and Supplies	188,970	266,800	267,100	266,800	0%
Contractual Services	386,353	435,300	444,300	435,300	0%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	21,337	4,000	6,200	4,000	0%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	9,975,444	10,036,500	10,014,500	10,246,700	2%
FULL-TIME EMPLOYEES	157	158	160	160	1%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

The overall budget for the Support Division increases \$210,200 or 2% for 2016.

- ❖ Personal Services expenditures increase \$210,200 or 2% due primarily to the 2% longevity increase for all Civil Service personnel who have completed or will complete three years of service on or before December 31, 2015. The MPERS rate decreases from 31.5% to 29.5% Contributions the Employee Retirement System for classified employees increased substantially.
- ❖ Materials and Supplies expenditures remain the same for the 2016 budget.
- ❖ Contractual Services expenditures remain the same for the 2016 budget.
- ❖ Improvements and Equipment expenditures remain the same for the 2016 budget.

UNFUNDED NEEDS

- ❖ **Voice Recording System (Communications) - \$250,000-\$300,000:** We will need to replace the existing voice recording system as soon as possible. The current system is outdated and barely able to keep up with the new CAD system. We have already had a few instances where recordings are not available. This is an expense we split with the Fire Department.
- ❖ **Commercial Washer / Dryer - \$17,850.00:** Laundry is done at the City Jail each and every calendar day of the month. This includes inmate uniforms and linen/towels for custodial inmates Monday, Wednesday and Friday. And uniforms, linen/towels for departing inmates are done daily.
- ❖ **Digital Scanning System for HRB: - \$50,000:** This system would be used to scan all employee files system for storage. Currently we average 10 plus employee files per month requested by subpoenas. This would eliminate the constant use of the copier, ordering paper and extra man hours used to copy personnel files. The file could be downloaded to a disk instead.
- ❖ **City Jail Intake and Lobby Seating - \$6,300.00 (recovered) \$12,000.00 (replaced):** The seating in the lobby and intake areas are from the original building of the City Jail. The seats are torn, worn and do not project an appearance of professionalism.
- ❖ **Three additional communications officers - \$186,000.00:** The Communications Bureau has an authorized strength of forty four personnel, which has remain unchanged since 1979. Since that time, the Police Department has added approximately 150 additional police officers and the number of calls for service has increased. This increasing workload had created excessive overtime pay to maintain minimum staffing and employee morale has declined. According to the most recent study conducted by RCC Consultants in 2007, approximately sixteen additional police communications officers are needed to handle the current workload. An audit conducted by the City's Office of Internal Audit in 2015 recommended hiring three additional communications officers.
- ❖ **Three additional jailers - \$167,700.00:** The City Jail currently has 28 Jailers. The additional three jailers would allow all three shifts to be adequately staffed with employees assigned the preferred two areas each. Current staffing requires jailers to cover three or four areas of responsibility instead of the preferred two areas each. Additional personnel should serve to reduce some overtime costs.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	914		Captain	4
	918		Lieutenant	4
	920		Sergeant	14
	950		Corporal/Officer	3
			SUBTOTAL	26
Civil Service (Corrections)				
32 Professional	915		Jailer III	3
33 Technical	938		Jailer II	6
34 Protective Svc	932		Jailer I	28
			SUBTOTAL	37
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	0
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			SUBTOTAL	44
Classified				
22 Professional	196	12	Mgt Analyst (Alarm Coordinator & VFH)	2
	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	8
	209	9	Office Specialist	6
26 Office/Clerical	208	7	Office Associate	23
			SUBTOTAL	40
Civil Service				
32 Professional	973		AFIS Administrator	1
25 Paraprofessional	490	11	AFIS Supervisor	3
23 Technical	425	10	AFIS Operator	9
			SUBTOTAL	13
			TOTAL FULL-TIME	160
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	2
	960	N/A	Police Communication Officer	19
			TOTAL PART-TIME	21
			TOTAL	181

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
UNIFORM SERVICES**

**G/L ORG
10.25.2520**

**Robert Dowell, Assistant Chief of Police, West
David Kent, Assistant Chief of Police, East**

DIVISION OVERVIEW

The Police Uniform Services Division consists of all patrol and traffic control personnel. Uniform Services is responsible for protecting life and property, keeping the peace, apprehending criminals, issuing traffic citations and providing special police responses in problem areas. There are seven bureaus in the Uniform Services Division. These bureaus include USD Administrative, Area 1 Patrol, Area 2 Patrol, Area 3 Patrol, Area 4 Patrol, Field Support and Community Oriented Policing. The Field Support Bureau consists of the Radar Unit, DWI Unit, Motorcycle Unit, K9 and Cross Lake Patrol. The Community Oriented Policing Bureau consists of the Community Response Unit, the Community Liaison Officers, the Neighborhood Assistance Team members, Auxiliary Police Officers, Pastors on Patrol and Volunteers in Policing. The TeleServe Unit and the Video Evidence Clerk are also assigned to the Uniform Services Division.

2015 ACCOMPLISHMENTS

- The Uniformed Services Division has implemented enhanced evidentiary video capturing capabilities.
- The Downtown Mounted Patrol Unit has replaced the antiquated and obsolete VidMic body worn cameras. Twenty four (24) VieVu LE2 video/audio body worn cameras were purchased under the Homeland Security Grant funding to replace the VidMic models. The VieVu camera is superior to the VidMic, in that it is capable of streaming captured video to our existing L3 Video system via the wireless access points at the department. The older body worn cameras had to be manually downloaded by each officer, to a centrally located CPU at the downtown kiosk. Video security and evidential integrity was an issue with the VidMic version. Sixteen (16) have been issued to the Downtown Mounted Patrol Unit, with a surplus of eight (8). A portion of the surplus has been issued to the USD / Field Support Bureau / Motors Unit.
- The Uniformed Services Division has almost completed the implementation of the Mobile for Public Safety (MPS) upgrade, replacing the IMobile laptop program. The MPS replacement is currently at 75% completion with respect to installs. Complete implementation was stymied due to technical programming issues however, work around fixes have been accomplished by the CAD Systems Administrator. Full implementation is expected by early fall.
- The Uniformed Services Division has implemented in-car paperless report writing for Patrol. This application has streamlined reporting by officers significantly. The benefits to the department are certainly measurable, with respect to cost in paper and printing for the current forms, as well as typed forms that are more legible than handwritten documents. Complementing the paperless report writing is the procuring of a designated computer room that has three computers designated solely for patrol officers needing to print and edit reports from the field.
- The Uniformed Service Division enhanced the quality of the camera inventory. The purchase of more durable and cost effective cameras was made. As a result, we have seen a decline in the reporting of cameras in disrepair.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- The Uniformed Service Division received six digital scanners, one for each area captain, one for the Resource Management Office and one in the Uniformed Service Division Administration Office. These scanners have greatly enhanced efficiency.
- The Police Training Officer program released 14 new officers from Recruit Class #71 to solo patrol in April and May of this year. If all continues as planned, there will be another 6 new officers on the street from Recruit Class #72 in late November of 2015. This will give the department a total of 20 new officers for 2015.

2016 GOALS AND OBJECTIVES

- The Uniformed Services Division will explore the re-configuration of patrol unit parking. It has been determined that overflow parking as well as assigned parking spaces, isn't working well with respect to the smooth flow of shift change vehicle traffic.
- The Uniformed Services Division will be exploring the implementation of L3 BodyVision body worn cameras patrol wide. An initial purchase of up to 140 body cameras will be considered. The purchase would be facilitated through funding made possible by the JAG Grant as well as the COPS Grant. An array of body worn camera types are now on the market however, the L3 version would best suit our current investment in the L3 platform. The L3 BodyVision would mesh with our current L3 server, with minor server upgrades as opposed to a whole new system, which wouldn't be cost effective.
- The Uniformed Services Division will continue to examine the existing Homeland Security Camera capabilities, looking for any additions to the current locations. The Homeland Security Camera Project manual has noted proposed upgrade locations throughout the James C. Gardner Building.
- Technical Support will work to phase out as many of the oldest patrol unit laptops as possible. Now that Windows XP is no longer being supported, it makes placing new programs and updates on the laptops utilizing this type of operating system extremely difficult. We have made some progress in phasing out those old Windows XP units, but there are still large numbers of them being used today.
- The upcoming 40 hour Police Training Officer School will be administered in October of 2015 at the Shreveport Regional Police Academy to increase our Police Training Officer staffing. We are anticipating a class size between 12 and 16 Officer/Corporals. The current Police Training Officer staffing is at 73 police training officers.
- The Crime Scene Investigations Unit will teach a finger print, DNA and evidence collection course to all patrolmen.
- The Downtown Unit plans on offering a Bike and Mounted class to certify more riders in 2016.
- The Community Oriented Policing Bureau will conduct two crime prevention classes per area each quarter.
- The Community Oriented Policing Bureau will conduct one city-wide neighborhood networking event.
- The Community Oriented Policing Bureau will facilitate the creation of 10 new neighborhood watch groups.
- The Community Oriented Policing Bureau will conduct at least one youth camp each quarter.
- The Community Oriented Policing Bureau will conduct at least one Police Pastor's youth activity day.
- The Community Oriented Policing Bureau will conduct at least one apartment manager's meeting.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- The Community Oriented Policing Bureau will conduct at least one robbery prevention seminar.
- The Community Oriented Policing Bureau will conduct at least one "Law and Youth" camp.
- The Community Oriented Policing Bureau will participate in "National Night Out".
- The Community Oriented Policing Bureau will conduct a "Back-2-School" event to promote safe practices for students returning to school in 2016.
- The Community Oriented Policing Bureau will enhance the Police Pastor Program, Auxiliary Officers Program and Citizens Police Academy by increasing Police Pastor enrollment by 5%, Auxiliary Officer enlistment by 15% and Citizen's Police Academy participation by 15%.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of traffic citations issued	48,110	37,087	45,000
DWI arrests/1,000 population	4.50	4.1	4.99
Patrol Arrests	10,268	9,000	10,000
Juvenile Citations	119	100	120

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	27,329,088	29,415,100	28,083,100	29,478,400	0%
Materials and Supplies	49,275	51,500	53,300	51,500	0%
Contractual Services	114,189	124,400	121,400	124,400	0%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	0	0	0	0	N/A
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	27,492,552	29,591,000	28,257,800	29,654,300	0%
 FULL-TIME EMPLOYEES	 436	 460	 460	 460	 0%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

The overall budget for Uniform Services increases \$63,300 as compared to the 2015 budget:

- ✧ Personal Services expenditures increase \$63,300 or 3%. This increase is due primarily to a 2% longevity increase for those Civil Service employees who have/or will have completed three years of service on or before December 31, 2015 as well as a substantial increase in the city's contributions to the Employee Retirement System for classified employees. In order to make adjusted target budget number, 27 officer positions have been unfunded. This represents an increase of 12 unfunded positions over the 15 unfunded in 2015.
- ✧ Materials and Supplies expenditures remain the same for the 2016 budget.
- ✧ Contractual Services expenditures remain the same for the 2016 budget.

UNFUNDED NEEDS

- ❖ **Ranger 220 Bahia Patrol Boat and Mercury 150 4-stroke Optimax- \$37,400:** The department's Cross Lake Patrol needs to replace aging equipment.
- ❖ **Pest Misting System for the Horse Barn - \$2,700:** The horse barn is inundated with pest control issues and a misting system would alleviate some of the issues.
- ❖ **60 Dell laptops for the cars @ \$953.11 per unit (\$57,186.60):** The department would like to implement a program to replace one fifth of our fleet of patrol car laptop computers every year. Funds for these purchases were eliminated from the budget in 2014. The life span of a patrol car laptop is five years and the fleet consists of approximately 300 units.
- ❖ **Tablets for Patrol Units \$10,000:** This would provide funding for a pilot program to test and evaluate five tablets for patrol units in lieu of the standard issue laptop computers.
- ❖ **20 Bicycles for Community Oriented Policing - \$31,200:** The Community Oriented Policing Bureau has a total of five serviceable bikes that have been assembled from parts on unserviceable bikes. They have two bikes that are parts bikes. There are 14 bicycles needed for the community liaison officers/supervisors and six needed for the Community Response Unit. Bicycles are used for high visibility criminal patrol and community events. Bicycle patrols are invaluable in furthering our continued implementation and expansion of community oriented policing concepts throughout the department.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Captain	7
	918		Lieutenant	31
33 Technicians	920		Sergeant	59
	947		Officer/Corporal	336
			SUBTOTAL	435
Classified				
25 Paraprofessional	436	11	Administrative Assistant	3
	810	11	Police PC Tech	2
	209	9	Office Specialist	3
	357	11	NAT Officer	4
26 Office/Clerical	208	7	Office Associate	3
	401	7	Complaint Taker	9
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
			SUBTOTAL	25
			TOTAL FULL-TIME	460
Part-Time/Seasonal				
24 Protective Svc	401	7	Complaint Takers	4
	809	N/A	School Crossing Guards	92
			SUBTOTAL PART-TIME	96
			TOTAL	556

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**G/L ORG
10.25.2540**

Travis Hayes, Assistant Chief of Police

DIVISION OVERVIEW

The Investigations Division is comprised of the Detective Bureau and the Office of Special Investigations/Narcotics Bureau. The Detective Bureau is comprised of four sections that investigate felony crimes and certain categories of misdemeanor crimes. The four sections are Property Crimes, Violent Crimes, Youth Services, and Crime Scene Investigations. The Detective Bureau also contains the Crime Stoppers Program, School Resource Officer Program, and the DARE Program.

The Office of Special Investigations (OSI)/Narcotics Bureau is comprised of units assigned to investigate incidents of narcotics trafficking, street corner narcotics sales, seizure of drug assets, vice offenses (gambling, prostitution and illegal alcohol sales), and gang activity. The combined Caddo-Shreveport Narcotics Task Force is operated from the bureau. OSI also contains specialized units such as the Street Level Interdiction, Mid Level Interdiction, Special Response Team, and Criminal Intelligence. Bureau personnel are also assigned to several federal task forces (ATF, DEA, FBI Violent Crimes, and USMS).

2015 ACCOMPLISHMENTS

- The Homicide Unit has been assigned 15 cases. There have been eight arrests, one exceptional clearance, three were sent to the District Attorney's Office for review, and three cases are open with ongoing investigations.
- The Domestic Violence Unit has been assigned 381 cases. There have been 63 arrests, 93 exceptional clearances, one was sent to the District Attorney's Office for review and six cases are open with ongoing investigations.
- The Tactical Robbery Unit was assigned 258 cases. There have been 58 arrests, 34 exceptional clearances and 15 cases are open with ongoing investigations.
- The Sex Crimes Unit was assigned 315 cases. There have been 84 arrests, thirty one exceptional clearances, six cases were sent to the DA for review and 23 cases remain open with ongoing investigations.
- The Mid-Level Investigations Unit has seized 679 grams of powder cocaine, 144.9 grams of crack cocaine, 1522.5 Ecstasy pills, 21,519 grams of high grade Marijuana, 7,212 grams of marijuana, 15.8 grams of methamphetamine powder, 1,162 grams Methamphetamine (Ice), 3,470 prescription pills, and 850 other controlled dangerous substances. The combined street value of these seizures is over \$1,500,000. In addition, the Mid-Level Investigations Unit has seized \$115,682 in currency, 36 weapons, and four vehicles. The Mid-Level Investigations Unit has made 97 felony arrests and 4 misdemeanor arrests of which 21 were firearms charges.
- The Vice Unit has made 82 felony arrests, 252 misdemeanor arrests, 123 prostitution arrests and conducted 25 underage sales investigations resulting in 120 citations issued.
- The Street-Level Interdiction Unit has made 279 felony arrests and 104 misdemeanor arrests.
- Special Response Team was re-certified as a team to include the commander of OSI and SRT commander dealing with SWAT Operations.
- Corporal Cisco conducted training sessions with several large chain stores and businesses regarding ChapterS 10 and 26.
- Corporal Cisco assisted the Louisiana Department of Revenue in the collection of \$2,800,000 in unpaid taxes to the State of Louisiana.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- The Sex Crimes Unit developed a database to help track all PERK kits in accordance with the new state requirements.
- Audio/Visual recording equipment was installed in the Interview Room in the Violent Crimes Office for recording and documenting interviews with felony suspects.
- Detectives Mike Jones, DeAndre Belle, and Jeff Allday were re-certified with the FBI Child Exploitation Task Force.
- The Vice Unit investigated numerous street fights posted on social media websites and ultimately arrested nine suspects in connection with those crimes.
- Special Response Team has responded to four incidents including hostage/barricaded person and dignitary protection.

2016 GOALS AND OBJECTIVES

- Crime Scene investigators will complete recertification and attend advance training in offered courses in crime scene investigations.
- The Detective Bureau/Youth Services Unit will plan and execute one truancy or curfew operation per quarter in 2016.
- The Sex Crimes Unit will conduct roll call training on the new laws pertaining to sexual offenses, after each session of the Legislature.
- The Tactical Robbery Unit will meet with businesses to discuss the importance of both inside/outside video footage as well as robbery prevention.
- Personnel assigned to the Vice Unit will attend at least one training seminar to enhance their knowledge of human trafficking cases and to improve their ability to identify victims.
- The Vice Unit will conduct a minimum of two “reverse sting operations” to combat the increasing problem of internet prostitution at local hotels/motels.
- OSI narcotic agents will identify and target ten mid-level narcotic violators. These investigations will target the violators, illegal contraband and the financial proceeds derived from the illegal activities.
- The Detective Bureau will coordinate public service announcements using social media with the PIO on at least a quarterly basis that will educate the public on current property crime trends, significant locations of such crimes, and prevention tips, a PSA will be done more often if the crime trends indicate the need. The Detective Bureau will exceed the national average on case clearances in every crime category reported.
- OSI agents will identify and target 10 mid-level narcotic violators. These investigations will target the violators, illegal contraband and the financial proceeds derived from the illegal activities.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Homicides investigated	28	24	20
% homicides cleared (63.6% national average)	75%	75%	80%
Rape cases investigated	118	120	115
% rape cases cleared (40.4% national average)	19%	35%	40%
Robbery cases investigated	401	395	350
% robbery cases cleared (26.8% national average)	10%	35%	37%
Burglaries	2,025	2,000	2,000
% burglaries cleared (12.5% national average)	3%	10%	12%
Special Response Team Calls	4	6	6

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	7,757,157	7,976,400	7,845,700	7,961,800	0%
Materials and Supplies	14,718	21,300	21,300	21,300	0%
Contractual Services	129,870	138,900	139,900	138,900	0%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	0	0	0	0	N/A
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	7,901,745	8,136,600	8,006,900	8,122,000	0%
FULL-TIME EMPLOYEES	108	111	111	110	-1%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

The overall budget for the Investigations Division decreases \$14,600 or 1% for 2016.

- ❖ Personal Services decreases \$14,600 or 2.61% due primarily to the reassignment of two police sergeants to other divisions. The figure includes the 2% longevity increase in salary for Civil Service employees with three completed years of service and the substantial increase in the city's contributions to the Employee Retirement System for classified employees. The MPERS rate for 2015 decreases from 31.5% to 29.5%.
- ❖ Materials and Supplies expenditures remain the same for the 2016 budget.
- ❖ Contractual Services expenditures remain the same for the 2016 budget.

UNFUNDED NEEDS

- ❖ **Replace Carpet in Detective Bureau - \$36,000:** The carpet throughout the Detective Bureau is in need of replacement. The carpet, which is approximately 12 years old, receives a tremendous amount of foot traffic/wear and tear and is extremely stained. Cleanings do not remove the stains.
- ❖ **Replace carpet in the OSI Bureau \$38,000:** The carpet in the OSI Bureau is dirty and attempts have been made to remove the staining with little or no success. The carpet, which is approximately 12 years old, receives a tremendous amount of foot traffic/wear and tear and is extremely stained.
- ❖ **"ThrowBOT" \$25,000:** Once deployed, these micro-robots can be directed by the operator to quietly move through a structure and transmit video and audio to the handheld operator control unit. These stealth capabilities can be utilized to locate armed subjects, confirm the presence of hostages or innocent civilians, listen in on conversations, and reveal the layout of rooms – information that can save lives and increase the success of high-risk operations.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Captain	2
	918		Lieutenant	6
33 Technicians	920		Sergeant	17
	947		Police Officer	76
			SUBTOTAL	102
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	5
			SUBTOTAL	8
			TOTAL	110

FIRE DEPARTMENT

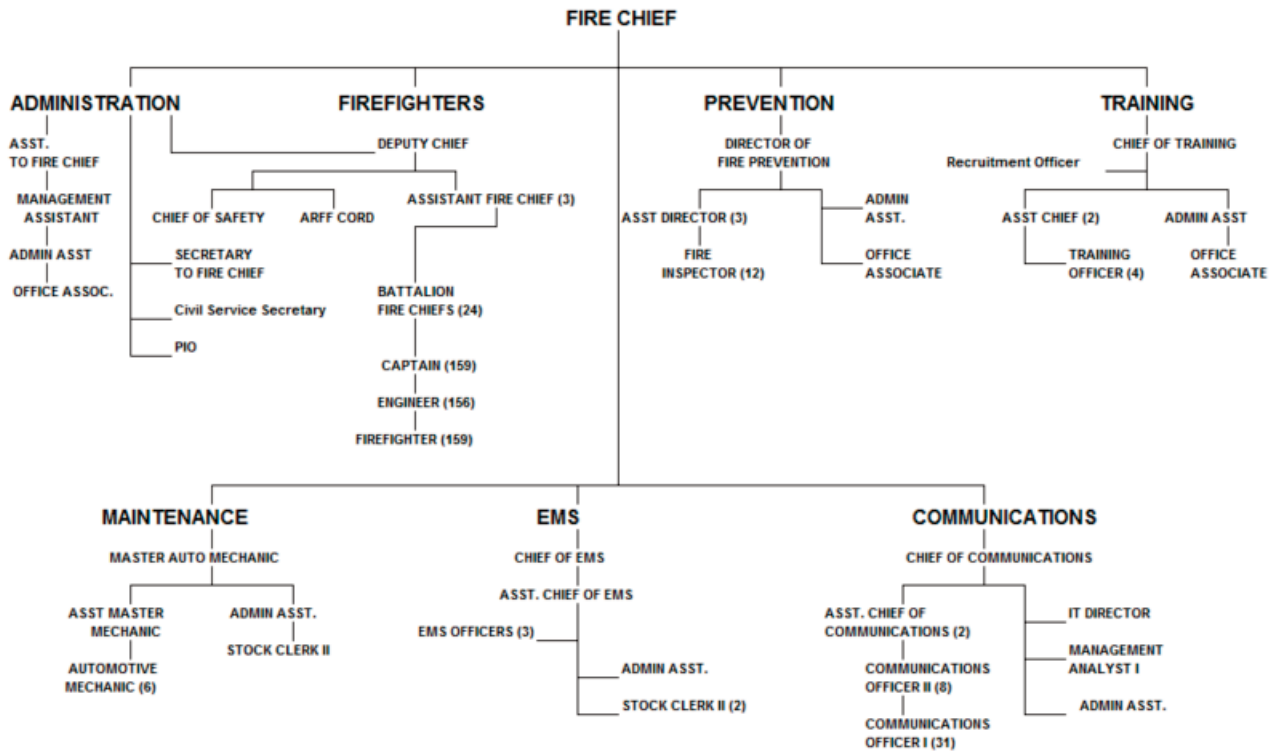


Fire Chief
Edwin S. Wolverton

BUDGET COORDINATORS:
Chief Fred Sanders
Chief Skip Pinkston

2016 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT



2016 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR

Fire Chief Edwin S. Wolverton

BUDGET COORDINATORS

Chief Fred Sanders

Chief Skip Pinkston

DEPARTMENT OVERVIEW

The Shreveport Fire Department is a CLASS 1 Fire Department which specializes in the disciplines of Fire Suppression; Emergency Medical Services(EMS); Hazardous Material Response; Fire Prevention; Enhanced 9-1-1 Communications, Public Education; Arson Investigations and Explosive Ordnance Disposal; and Aircraft Rescue Firefighting, just to mention a few. In addition to providing the aforementioned services, the Department offers FREE Smoke Alarm and Home Safety Inspection Programs to enhance life safety in the home while protecting our most valued assets.

The Department continues its aggressive effort of keeping the community informed of public safety concerns and potential hazards through PSAs; media outlets such as newspaper, television and radio announcements; printed brochures; and door-to-door contact. Our mission is to deliver the highest level of emergency and non-emergency service to our community by protecting and preserving life, property and the environment.

As we move into 2016, the Department is committed to improving customer service, effective public relations and continued quality emergency response operations.

2015 ACCOMPLISHMENTS

- The Department received an Assistance to Firefighters SAFER Grant at \$1.3 million to hire and retain 17 new firefighter recruits
- The Department hired a class of 28 recruits to fill vacant firefighter positions and assure firefighter safety.
- The Department completed renovations of Station 10 and the Maintenance facility using funding from a 2011 General Obligation Bond.
- The Department utilized a \$26,000 grant from Homeland Security, purchased radios to ensure effective communications and safety of firefighters while performing operational assignments.
- The Department will update its five-year rolling Master Plan.
- All Civil Service employees received a 2% longevity pay raise in January.
- So far the department has installed over 500 smoke detectors in citizen homes with our goal to reach 1,000 before the end of the year.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- The Shreveport Fire Department will continue striving to maintain an ISO Class 1 fire rating which equates to a savings in insurance premiums to businesses located in the City of Shreveport.
- The Department will step up its city-wide effort to teach hands only Cardio Pulmonary Resuscitation (CPR) and Automated External Defibrillation (AED) to every adult citizen of Shreveport.
- The Department will hire 17 new firefighters utilizing SAFER grant funding.
- The Department will continue to seek alternative funding to meet those unfunded needs which enhance the delivery of services.
- The Department will break ground to relocate fire stations 14 and 17 using \$5.4 million in funding from a 2011 General Obligation Bond.
- The Department will purchase six (6) medic unit remounts, ten (10) fire engines, (1) ladder truck and (1) heavy rescue truck that will also function as a pumper with City Administration and City Council approval.
- In 2015, the Department will continue to seek support from local hospitals to fund a Nurse Triage System to identify specific patients who may qualify for non-ambulance care and treatment. This concept has proven to be a more prudent use of tax payer dollars in other areas of the country.
- The department will seek to continue to diversify our work force to reflect the diversity of the community and to partner with private entities to provide educational career path planning to serve as a professional firefighter.
- The department will seek to find ways to better recruit paramedics to maintain our level of advance life support EMS and train as many incumbent members as possible to the paramedic level.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Administration	3,222,356	3,253,800	3,280,600	3,299,100	1%	10
Fire Fighters	35,574,280	39,846,700	36,477,200	38,018,200	-5%	504
Fire Prevention	1,193,614	1,236,500	1,206,500	1,315,100	6%	15
Training	809,968	849,100	817,800	800,800	-6%	10
Maintenance	2,979,463	3,439,000	3,345,500	3,278,400	-5%	11
EMS	1,849,607	2,132,900	2,125,400	2,150,600	1%	8
Communications	3,676,011	3,819,800	3,804,900	3,961,900	4%	48
TOTAL	49,305,299	54,577,800	51,057,900	52,824,100	-3%	606

2016 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	45,102,372	49,629,000	46,184,200	48,069,500	-3%
Materials & Supplies	1,467,953	1,767,600	1,710,700	1,767,600	0%
Contractual Services	1,122,049	1,221,100	1,239,000	1,221,100	0%
Other Charges	1,109	0	0	0	0%
Improvements & Equipment	162,551	226,200	190,100	225,700	0%
Transfers to Other Funds	1,449,265	1,733,900	1,733,900	1,540,200	-11%
TOTAL	49,305,299	54,577,800	51,057,900	52,824,100	-3%

BUDGET CHANGES FOR 2016

- ❖ Personal Services decreased by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

UNFUNDED NEEDS

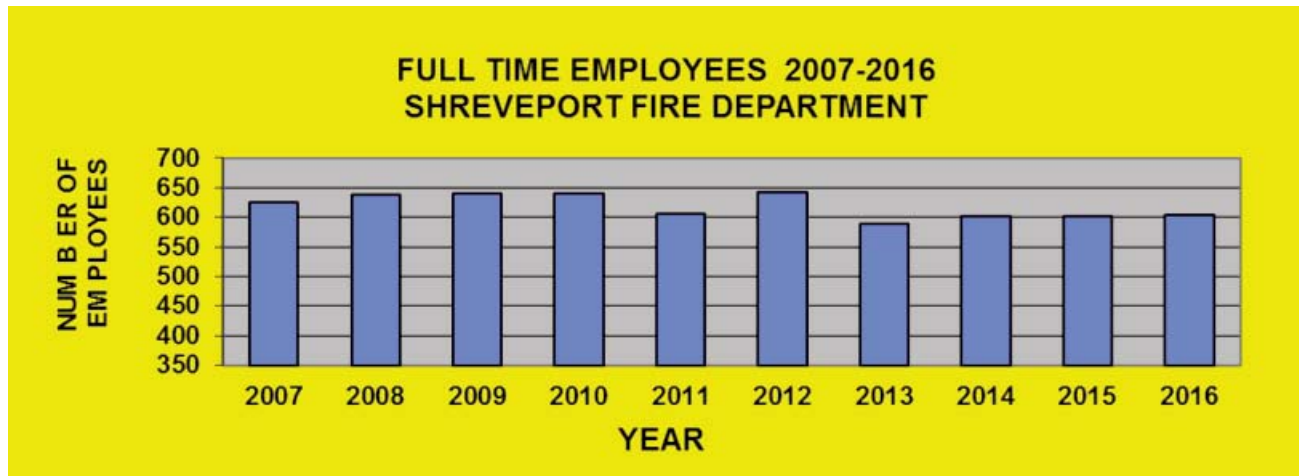
- ❖ **Firefighter Vacancies (31 unfunded firefighter vacancies from budget cuts; \$1,395,000 @ \$45,000 each):** The Department needs funding that was cut from the 2013 and 2014 budgets to hire a basic recruit class of 31 to return the department back to staffing levels to attempt to meet NFPA 1710 requirements assuring adequate firefighters to safely suppress fires and manage other emergency operations.
- ❖ **Vehicle Replacement: 2016 total cost for vehicle replacement is \$10,527,000:** Six (6) Medic Unit Remounts at \$190,00 each totaling \$1,140,000, Ten (10) New Fire Engines at \$500,000 each totaling \$5,000,000, Two (2) 105' Ladder Trucks at \$750,000 each totaling \$1,500,000, Two (2) 75' Ladder Trucks at \$600,000 each totaling \$1,200,000, Two (2) Rescue Trucks at \$500,000 each totaling \$1,000,000, Four Battalion Chief Vehicles at \$28,000 each totaling \$112,000, Twenty-three (23) staff vehicles at \$25,000 totaling \$575,000
- ❖ **210 Self Contained Breathing Apparatuses (SCBA) with spare cylinder (\$6,190.00 each totaling \$1,300,000.00):** SFD self-contained breathing apparatus are now 14 years old and the air bottles will reach expiration date in 2017. At a minimum the air bottles will need to be replaced for firefighter use and safety. The SCBA's are behind by two National Fire Protection Association standards and will either need to be replaced or upgraded to meet the present safety standard.
- ❖ **Division Vacancies (\$240,000):** Four Support Division positions are not staffed to provide overtime funding for the staffing of Fire Station #22. The four positions include: Fire Prevention Officer, Fire Communications Officer, Fire Training Officer, and Emergency Vehicle Technician. The vacancy of these positions has placed an extra burden of work load on these divisions that support the Emergency Operations in accomplishing the department's overall mission.
- ❖ **Chief of Support Services (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Human Resource Division (\$185,000):** The department is in great need of consolidating all our human resource requirements into one division. Presently, human resources are done across all departments and there is not an efficient management system in place. This would be a contractual service provided by a company that specializes in human resources and has prior knowledge of fire public safety employee human resource needs.
- ❖ **Station Repairs (\$1,500,000):** Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has been funded over the years through Fire Department Maintenance with a line item funded at \$180,000.
- ❖ **Uniform Allowance (\$400,000):** The uniform allowance line item was reduced in half in 2014 and was continued at that same level in the 2015 budget. Uniform prices continue to increase and with the reduction in allowance have created an additional financial burden on our members. We desire to maintain our professional pride through our professional appearance. This reinstatement would allow our members to maintain that with their work and dress uniforms.
- ❖ **Information Technology Equipment Replacement Schedule: (\$100,000) –** To maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- ❖ **Clerical Assistance (\$44,000 @ \$22,000 ea.):** Fire Administration and the Investigations Section of Fire Prevention are in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.

FULL TIME EMPLOYEES



Allocated full-time employee positions in the Fire Department for the year ending 2014 were 602. The Department will have the following vacancies as of January 2015 with 602 allocated positions: (33) funded firefighter positions and (31) unfunded firefighter positions; (3) FCO I positions funded; (1) Assistant Chief of Communications unfunded; (1) PIO unfunded; (2) Fire Inspectors unfunded; (1) Training Officer unfunded; (2) Emergency Vehicle Technicians, one funded, one unfunded, (1) vacant Secretary to the Fire Chief funded; and (1) Asst. Director of Fire Prevention unfunded.

2016 ANNUAL OPERATING BUDGET



The Fire Department responded to 38,595 calls for assistance in 2014. For 2015, nearly 39,000 responses are projected. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
ADMINISTRATION**

**G/L ORG
10.10.3010**

DIVISION OVERVIEW

The Administrative Office of the Shreveport Fire Department, located at the Dallas W. Greene Central Fire Station, 263 N. Common Street, is comprised of the Fire Chief, Deputy Fire Chief, Administrative Assistant to the Fire Chief, Chief of Special Operations and Safety, Aircraft Rescue Fire Fighting Coordinator, Secretary to the Fire Chief and fiscal/clerical staff.

The Administrative Division is responsible for the overall management of the public safety operations of the department and its personnel, coordination of the fire department budget, maintaining the five-year rolling Master Plan (a comprehensive guide for future Department needs based on fulfilling the organization's mission), issuing fire reports, disseminating and releasing information to the media, correspondence, and developing policy and procedures for the effective and efficient operation of the Fire Department.

2015 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

2016 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total expenses per capita	252	253	268
Sworn firefighters/1,000 population	2.4	2.5	2.7
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	121	250	350
Recruits hired	25	28	31
% minorities hired	50%	40%	50%
% females hired	0%	0%	10%

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	2,661,940	2,691,400	2,742,500	2,737,200	2%
Materials & Supplies	12,150	15,700	25,300	15,700	0%
Contractual Services	486,939	472,700	473,700	472,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	61,327	74,000	39,100	73,500	-1%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	3,222,356	3,253,800	3,280,600	3,299,100	1%
FULL-TIME EMPLOYEES	10	10	10	10	0%

Note: Full-time employees reflects ARFF Coordinator who salary is funded from Regional Airport Budget

BUDGET CHANGES FOR 2016

- ❖ Personal Services increases by 2% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

UNFUNDED NEEDS

- ❖ **Chief of Support Staff (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Human Resource Division (\$185,000):** The department is in great need of consolidating all our human resource requirements into one division. Presently, human resources are done across all departments and there is not an efficient management system in place. This would be a contractual service provided by a company that specializes in human resources and has prior knowledge of fire public safety employee human resource needs.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- ❖ **Office Associate (\$22,000):** The Deputy Fire Chief is the second in command on the department and has sustained a significant increase in office related tasks over the years and requires assistance to better manage and coordinate the clerical needs of the office.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	600		Fire Chief	1
	601		Deputy Chief	1
32 Professionals	603		Admin. Assistant to the Chief	1
	604		Chief of Safety	1
	651		ARFF Coordinator	1
	662		Public Information Officer	0
36 Office/Clerical	691		Secretary to the Fire Chief	1
			SUBTOTAL	6
Classified				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	1
26 Paraprofessional	207	7	Office Associate	1
			SUBTOTAL	4
			TOTAL FULL-TIME (funded positions filled)	10

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**G/L ORG
10.10.3015**

Edwin S. Wolverton, Chief of Fire Department

DIVISION OVERVIEW

The Emergency Operations Division is comprised presently of 504 personnel located throughout the city's 22 fire stations. These stations are strategically located to provide optimum and timely service to the citizens. Utilizing a three-platoon (A, B, and C shift) system, members of the Fire service provide responsive, proficient emergency services to thousands of incidents occurring each year in Shreveport. Along with fire suppression duties, this division also responds to emergency medical service calls (72% of incident volume in 2015), hazardous material incidents, bomb threats, water and underwater rescue and recovery, various public service calls and more.

Responses to EMS calls and structure fires continue to be the greatest demands for service. Incidents involving hazardous materials and special rescue operations continue to show increases over the last five years. Along with providing emergency services, firefighters are also heavily involved in fire prevention and public education. Pre-incident surveys of existing businesses and buildings are conducted daily by firefighters to minimize the potential danger and increase the efficiency of fire operations in the event of a future emergency at the structure.

2015 ACCOMPLISHMENTS

- The Fire Fighters Division will respond to the call for emergency and non-emergency assistance approximately 39,000 times in 2015. Their responses included but were not limited to more than 28,000 emergency medical incidents; more than 500 structure fires, over 800 non-structure fires, and over 200 vehicle fires; 4,700 good intent calls; 2,500 service incidents; 900 hazardous material incidents; and 1,400 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters.
- The Shreveport Fire Department will deliver all Special Operations discipline classes (Rope, Confined Space, Trench, Vehicle Extrication, Structural Collapse, Hazmat Technician, Hazmat Chemistry A & B, and Swift Water Rescue Technician) in 2015 at the Shreveport Fire Academy. These classes are being taught as a joint effort with Training Officers and Operations Personnel. Conducting these classes saves the department thousands of dollars in cost to outside vendors to teach the training.
- The Fire Department Smoke Detector Giveaway/Install program is a program where smoke detectors are carried on the fire truck and, if necessary, installed for the citizen. In 2014, 454 of the life-saving devices were installed, enhancing the level of fire protection within the city and minimizing the potential for the loss of life and property in the event of a fire. The Department seeks to exceed that amount in 2016 with a goal of 1,000 and will take part in neighborhood campaigns as well as Fire Station installing them in their districts at citizen's request.
- Every member attended Traffic Incident Management System training at the Shreveport Fire Academy and all officers attended the National Fire Academy Incident Safety Officer class hosted by the Shreveport Fire Academy.
- The 3rd annual Sparky Day was conducted in October 2014 and will be conducted again in September 2015. This day is set aside to demonstrate to the public their Fire Department's response capabilities by showcasing all of the different services we provide to the city of Shreveport. Many students from Caddo Schools attended a morning presentation with over 500 spectators attending the evening demonstration.

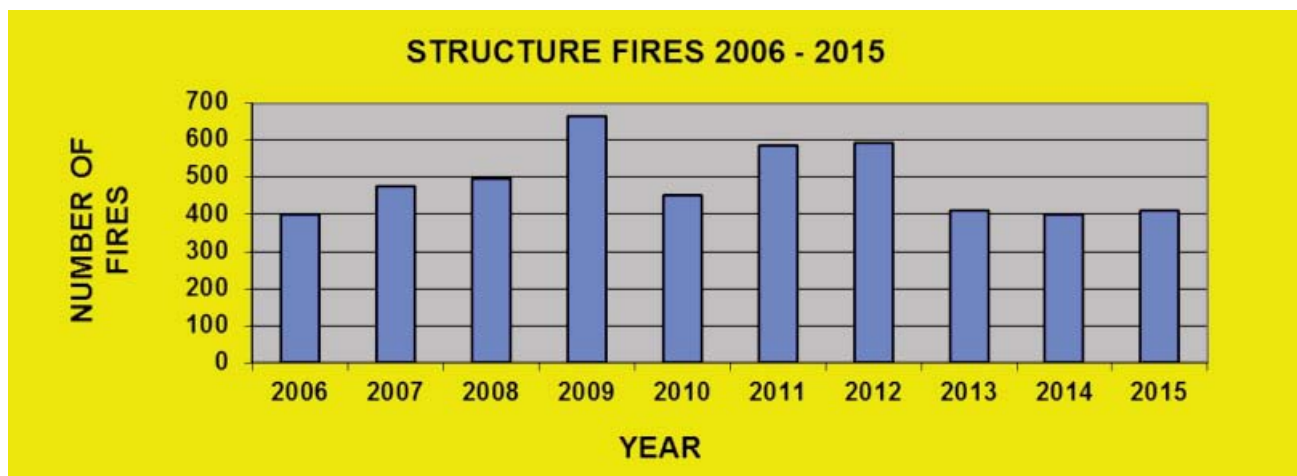
2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- SPAR Pool Safety Training was conducted at all SPAR pools prior to the opening of the pools.

2016 GOALS AND OBJECTIVES

- In 2016, the Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. We will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. To help accomplish the level of service the citizens deserve, the Department will continue to educate members through Officer Training and other service minded classes. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although our major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none. The Department will continue to work with labor relations to provide the highest level of training in cultural diversity. The importance of being able to openly discuss the differences in culture influences and backgrounds will only strengthen our department. In 2016, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710. We have goals to purchase four medic unit remounts, seven fire engines, one rescue truck and one Ladder Truck. Additionally, the department will seek funding for the Lucas Automated CPR device; proven to save lives when we have it in service on all of Medic Units. This CPR device performs perfect CPR and will allow SFD to save more lives when our citizens and visitors experience Sudden Cardiac Arrest. The department also seeks funding to replace 550 – 4500 psi. (45 minute) Self-contained Breathing Apparatus cylinders that will reach their end of life cycle at the end of 2016.
- The Department would like to see the reallocation of funding for 31 firefighter positions cut from the 2013 and 2014 budgets and hire 17 new firefighters utilizing SAFER grant funding.
- We will continue to prioritize much needed fire station renovations and repairs using provided funds in a wise manner. The department's Urban Search and Rescue Task Force (LA-TF 3) continues to train and become prepared to assist the needs of this state for any disaster which might occur.



SFD responded to 410 structure fires in 2015. We anticipate the number of fires impacting residential and commercial structures to decrease in 2016.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total structure fires	421	410	400
Non-structure fires	798	800	750
Total incidents requiring Fire response	38,595	39,000	39500
Multiple alarm fires	10	8	6
Hazardous materials incidents	936	900	850
Average overall (Code 3) response time	5 min. 21 sec	5 min 10 sec	5 min. 5 sec
EMS BLS response times <5 minutes.	62.28 %	59.00 %	70%
EMS ALS response times <9 minutes	95.10 %	93.90 %	99%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	35,573,960	39,843,000	36,473,500	38,014,500	-5%
Materials and Supplies	0	700	700	700	0%
Contractual Services	319	3,000	3000	3,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	35,574,279	39,846,700	36,477,200	38,018,200	-4%
FULL-TIME EMPLOYEES (Allocated)	504	504	504	504	0%

BUDGET CHANGES FOR 2016

- ✧ Personal Services decreases by 5% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

UNFUNDED NEEDS

- ❖ **Firefighter Staffing (\$1,395,000):** – Currently the department has 31 firefighter position salaries unfunded from the 2013 and 2014 budget. SFD needs the funding for these positions replaced to ensure firefighter safety while performing all fire ground and EMS responses. Minimal staffing will lead to an increase in near misses, firefighter injuries, and affect our ability to provide the best response service to the citizens of Shreveport. Minimal staffing will also have a negative effect on our Class One Insurance Rating.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Professional Development Training (\$50,000):** This funding would provide Chief Officers and Company Officers the ability to take leadership classes at the National Fire Academy as well as bringing in outside Instructors teach professional development at our Training Academy. This also would allow training at seminars and conferences to stay up-to-date on fire service changes and new technology available to do our jobs better.
- ❖ **Technical Rescue Training & Equipment (\$60,000):** Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port of Caddo/Bossier.
- ❖ **Hazardous Material Emergency Response Equipment & Training (\$50,000):** New radiation detection devices, Weapons of Mass Destruction (WMD) substance detection and analytical devices, Multi Rae Gas monitors, Factory calibration for all monitors, and increased training for WMD and terrorist attacks.
- ❖ **Dive Team/Swiftwater Training and Equipment (\$25,000):** The Department's Dive team and Swiftwater Rescue Technicians are in need of additional funding for increased training certification and recertification requirements. All tanks need to be inspected and tested annually. Rescue Boat maintenance and equipment replacement from normal wear and tear is needed.
- ❖ **Information Technology (\$75,000):** – Basic computer training for all personnel is needed. Old station computers are in need of being replaced. A large electronic staffing board and software system is needed to monitor staffing and station assignments more efficiently during tours of duty.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		Battalion Fire Chief	24
	641		Fire Captain	153
	661		Fire Engineer	153
	686		Firefighter	154
			TOTAL	487
			Vacant Funded Positions	17
			TOTAL Authorized	504

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
PREVENTION**

**G/L ORG
10.10.3020**

Patricia Dyas, Chief

DIVISION OVERVIEW

The mission of the Shreveport Fire Prevention Division is to provide the highest level of service through effective education, inspections and investigations, to reduce the loss of life and property and to improve the quality of life for our community. We value the diversity of our community and department; accordingly, we pledge to provide the highest degree of professional service adapting to the changing needs of the community we serve.

Fire Prevention presents educational programs to the community to prevent fires and reduce injuries from fires and other accidents or emergencies. We are responsible for the investigation of fires in order to determine their origin and cause. We inspect new and existing commercial property to identify and correct fire hazards and to assure compliance with local, state and national fire safety codes.

2015 ACCOMPLISHMENTS

- The Department's "FREE" smoke alarm program continues to be a success and consistently pays dividends through lives saved as recorded: 2010-One (1) fire death recorded, 2011-One (1) fire death recorded, 2012-One (1) fire death recorded, 2013-Seven (7) fire deaths recorded, 2014-One (1) fire death recorded, 2015 year-to-date-Four (4) fire deaths recorded.
- Fire Prevention continues to improve the way we educate the public about fire safety and injury prevention in order to reduce the fire deaths and injuries in the City of Shreveport. We have successfully partnered with other organizations like Signal 51, Lowe's, Fire Corp., Shreveport Job Corps, SPAR, Goodwill and Caddo Magnet High School with the goal of installing smoke alarms in every home in the City of Shreveport. Year to date, we have installed over 634 smoke alarms in homes. The smoke alarm campaign accounts for canvassing 667 homes, actually entering 283 of those homes to install or replace batteries.
- The Public Education Section has presented over 129 fire safety programs to over 5781 attendees; conducted 3 fire drills. The Inspections Section performed 8,215 existing commercial building inspections; conducted 411 new construction inspections; performed 141 plan reviews; and approved 36 applications for permits. The Investigations Section investigated 141 fires of which 32 were determined to be intentionally set fires; arrested 12 citizens for fire or explosive violations; responded to 16 bomb threats.

2016 GOALS AND OBJECTIVES

- The Fire Prevention Division's major goal for 2016 is to fill vacant positions and bring staffing back to the allocated number of personnel.
- We would like to purchase (7) seven ESP Pen Based Systems with printing, digital photography and wireless technology capabilities for routine inspections, monitoring new construction projects and the retrieval/storage of information from the field.
- Another goal is to purchase new equipment for the Public Education Section. Cultural trends and changes in the field of fire and injury prevention require the department to make necessary changes in order to reduce the loss of life and property. New equipment and programs would result in changing inappropriate and unsafe behaviors. The division continues to seek an Office Associate for the Investigation office at 1700 Snow Street.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Construction plans reviewed	292	282	310
Inspections made of commercial structures	14,108	16,430	17,252
% of commercial structures inspected annually	50%	50%	50%
Number of fires investigated	247	141	0
% of arson cases solved	28%	40%	43%
Fire deaths	1	4	0
Educational programs conducted	313	258	284
Attendance at educational programs	15,567	11,562	12,718

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,180,006	1,216,900	1,187,500	1,295,500	6%
Materials & Supplies	2,686	6,200	6000	6,200	0%
Contractual Services	10,661	13,000	12,600	13,000	0%
Other Charges	0	0	0	0	
Improvements & Equipment	260	400	400	400	0%
Transfers to Other Funds	0	0	0	0	
TOTAL	1,193,613	1,236,500	1,206,500	1,315,100	6%
 FULL-TIME EMPLOYEES	 16	 15	 15	 15	 0%

BUDGET CHANGES FOR 2016

- ◇ Personal Services increases by 6% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Fire Prevention Officers (\$65,000 each):** The Division wants to increase the current level of staffing in the Education Section by one Fire Prevention Officer and by two in the Inspection Section. The Education Section has expanded their service as staff members of Sheriff's Safety Town, increased workload on weekends, mandated training, and areas of responsibility without being adequately staffed to offset the increases in service. Fire Prevention Officers cannot meet the demand for multiple programs at different locations due to needing two personnel for over 90% of their program deliveries. The Education Section and Inspection Section are each understaffed.
- ❖ Filling of the current vacancies and additional staff increases in these sections would offset the shortage of manpower and reduce the current overloaded work schedules. Additional educational programs would be developed and delivered. Smoke detector installations would be increased, more community programming would be delivered and overlapping presentations could be scheduled if necessary. In addition, the number of inspections made of commercial structures and construction plans reviewed would increase.
- ❖ **Clerical Salaries (\$21,000):** The Investigations Section currently does not have any clerical support. We are asking for an additional clerical position (Office Associate) in order for the office to run efficiently. This person would work under the immediate supervision of the Chief of Investigations completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	613		Chief of Fire Prevention	1
32 Professionals	623		Assistant Chief of Fire Prevention	2
	643		Fire Prevention Officer	10
			SUBTOTAL	13
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	207	07	Office Associate	1
			SUBTOTAL	2
			TOTAL (funded positions filled)	15

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**G/L ORG
10.10.3025**

John Lane, Chief of Training

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy proudly oversees all training for the Department. Training is an area that is critical to the overall safety and success of the Department. Training is one of the most important functions of the modern Fire Department and over the years the Fire service has become mentally challenging and the demand for knowledge by Fire Fighters has steadily increased.

The Fire service was once an organization that responded to only structure fires and through the years has now evolved into a public service which includes Emergency medicine, Homeland Security and Emergency Preparedness-Disaster Management, Hazardous Materials Incident, Technical Rescue and numerous Fire situations that may involve structures, Wild land urban Interface, Flammable liquids or liquid Petroleum Gas and Confine Space Rescue, In addition to providing basic training for fire recruits.

The academy continues to offer refreshers, updates, guest lecturers and on-going training for all department personnel. The Training Division is also proud of the contribution it makes in coordinating our PIAL rating process. The department has been successful in maintaining its Class 1 rating each time it has been rated. The Training division continues with being the primary facilitators for the departments rating process.

The Training Division also has the unique challenge of providing training and refreshers in the areas of Fire, EMT, Para-Medicine, Hazardous Materials and Special Operations. Every area of training provided to personnel is necessary to keep the department as current as possible while making sure that citizens receive the most qualified and prepared emergency response possible from the Fire Department. As training demands continue to increase, the Training Division will work hard to meet the many training needs of the department.

The commitment of the Training Division is to continue to monitor safety and training trends in the Fire Service and be a leader in preparing Department personnel. It is the Training Division's goal to be viewed by customers (internal and external) as prepared and capable to meet their training needs and to do so with courteous and competent professionalism.

2015 ACCOMPLISHMENTS

- Each year the Fire Training Division is faced with the welcomed challenge of identifying ways to offer the most current, updated Solid, Realistic, Ongoing and Verifiable training for our Department personnel. All training is conducted with the safety of personnel as a priority. In 2015 the Training Division began the year by meeting with the command staff to introduce and discuss the Division's training calendar. The Division provided a training calendar to all personnel to make them aware of the courses, content, times and schedules. The Division keeps all sworn personnel current in the areas of EMS recertification courses for Para-Medicine, Intermediates, and Basic Emergency Medical Technicians, Updated Fire Training, Driver Training Certification and recertification, Officer Training, Customer Service, Diversity, Conflict management, Swift Water, Haz-Mat and SORT Training.
- The Training Division is proud of the contributions it makes in assisting our members with their training needs. Every member of our Department has or will attend training in the area of Structural Collapse, Safety Officer Certification, EMT/EMTP Re-Certification, Trained all members in the use of the new Louisiana State Bureau of EMS Portal, Traffic Incident Management, VFIS Driver Training, SFD Drive Simulator, Officer training, EMTP Credentialing, Haz-Mat refresher, 40 Hr Extrication Class, Rope Refresher, NFPA 1403 Drill, SFD High Rise Drill, Confine Space Rescue, SFD Trench Rescue Refresher.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- The Training Division proudly accepts any and all challenges, such as coordinating/ Conducting the upcoming Advanced EMT Class, starting September 1, 2015 which will be the third one to take place in the state of Louisiana.
- In partnership with Southern University Shreveport, the Training Division taught Hazardous Waste Operations and Emergency Response (HazWoper), CPR/ First Aid training for the Upward Bound Program and the HCOP Program. The Academy has provided CPR/First Aid Training for the Fuller Center AMERI-CORP. These classes are a great benefit to members of our community that need assistance in the area of job readiness. The Training Division provided the training for other city departments such as SPAR, Airport, and SPD teaching CPR and first aid to their members. The Training Division serves as the primary CPR and First-Aid Instructors for the Police Department.
- In 2015, the members continued to receive training on our driving simulator. This training offers a positive impact on our drivers while being viewed favorably by our Department's Insurance carriers

2016 GOALS AND OBJECTIVES

- The Training Division's goal for 2016 is to continue to provide on-going training for the Department. The Training Division will assure that safety is a priority and "Everyone Goes Home." The goal is to maintain and exceed our current status for Department certifications while making sure our members who hold certifications in the area of EMT and other areas remain current. For 2016, a major goal will include providing the necessary resources and support to assist in a Paramedic class through Bossier Parish Community College. To train another group of basic EMT's to the Level of Advanced EMT. The Training Academy will move forward with establishing an Officer 1 Training program that meets or exceeds NFPA 1021. The training division will move forward with transitioning from hard back textbooks to electronic tablets (Microsoft Surface, Kindle Fire etc..) In 2016 the Academy will look for more efficient ways to handle training records and become a paperless division. In 2016, the Training Division will utilize Training Officers to record live incident scenes and use them for training and review. Other goals include providing training that will impact each area of our membership such as driver training, officer training and continuing to offer support to other city departments and community partners. It is also the 2016 goal of Training Division to hire, train and graduate a successful Basic Training Academy Class(s). We will continue to keep our members safe and work to meet our Department's training needs.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Recruits trained	22	48	50
% of recruits completing training	100%	100%	100%
In-service training classes taught	13	642	900
Hours of in-service training provided	13,572	141,116	275,000
% Fire employees recertified (EMT)	40%	100%	100%
Employees trained in Basic EMT	12	571	621
Employees trained in CPR	540	579	629
Employees receiving paramedic training	4	23	23

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	760857	793,200	762,400	744,900	-6
Materials and Supplies	28,389	31,200	30,800	31,200	0%
Contractual Services	19,873	24,200	24,100	24,200	0%
Other Charges	0	0	0	0	
Improvements & Equipment	849	500	500	500	0%
Transfer to Other Funds	0	0	0	0	
TOTAL	809,968	849,100	817,800	800,800	-6%
FULL-TIME EMPLOYEES	10	10	10	10	0%

BUDGET CHANGES FOR 2016

- ❖ Personal Services decreases by 6% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

UNFUNDED NEEDS

- ❖ **Medical Training Equipment (\$48,611.00):** To include the following equipment necessary to provide the most current and up to date up to date training for our Paramedics, Advance EMT's and Basic EMTs: Complete ALS Full-Body Trainer Unit Price: \$12,240, Arrhythmia Simulator Box with Adjustable Heart Rate Price: \$720, Pediatric ALS Trainer Unit Price: \$876, SMART STAT Basic with iPad® unit Price: \$12,000, SimPad® Blood Pressure Trainer Unit Price: \$887, Full-Body CPR/Trauma Manikin Unit Price: \$2,020, Life/form® Advanced GERi™ Manikin Unit Price: \$2,775, 3-Year-Old-Child Airway Management Trainer Unit Price: \$651 (2), Laerdal Infant Airway Management Trainer Unit Price: \$717 (2), Complete Infant Airway Management Kit Unit Price: \$330, Economy Adult Airway Management Trainer Unit Price: \$859 (2), Complete Adult Airway Management Kit Unit Price: \$273, Complete Child Airway Management Kit Unit Price: \$354, Little Anne® CPR Training Manikin (Dark Skin) Unit Price: \$229, NASCO AUSCULTATION TRAINING STATION \$3,575, LAERDAL INTRAOSSEOUS TRAINER \$494 (2), Laerdal Multi-Venous IV Training Arm Kit \$660 (3), ADVANCED CHILD BIRTH SIMULATOR \$527, Life form Cricothyrotomy Simulator \$199, SIMULAIDS DELUXE CASUALTY SIMULATION KIT \$783, CHESTER CHEST WITH ADVANCED ARM \$753 (2), Chrome Four Leg IV Pole \$27 (3), Invacare Manual Hospital Bed Set \$598 (2), Skeleton \$628.
- ❖ **Training needs for Fire, Driver and Technical Rescue (\$131,845.00):** This equipment will bring us in line with the national standard and afford us the opportunity to once again be at front of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	615		Chief Training Officer	1
22 Professionals	624		Recruitment Officer	1
	625		Asst. Chief Training Officer	2
	645		Training Officer	4
			SUBTOTAL	8
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	1
			TOTAL (funded positions filled)	9
25 Paraprofessional	436	11	Administrative Assistant (vacant funded position)	1
			TOTAL Authorized	10

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**G/L ORG
10.10.3030**

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

The Maintenance division maintains all fire apparatus and equipment. This includes fire trucks, rescue trucks, ladder trucks, medic units, automobiles, hoses, breathing apparatus, ladders and tools. The Division is also responsible for station supplies, overseeing station repairs and furnishing stations.

The Maintenance Division consists of the Chief of Maintenance who oversees the operations of the entire facility and its activities; the Assistant Chief of Maintenance, who supervises day to day management of the facility and reports back to the Chief of Maintenance; five Emergency Vehicle Technicians (EVTs) whose duties are to maintain fire apparatus for the entire department; a Stock Clerk II who maintains the grounds, orders supplies and distributes supplies; and an Administrative Assistant who assist with procurement, accounts receivable and accounts payable; and a newly hired office associate who performs duties as receptionist and assists the Administrative Assistant

2015 ACCOMPLISHMENTS

- Maintained Fleet with reduced budget.
- Accomplished various station renovation projects managed through SPAR.

2016 GOALS AND OBJECTIVES

- The management operating objectives of the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are followed; preventive maintenance programs are performed; fire apparatus, medic units and equipment are maintained; and vehicle replacement programs are initiated.
- Ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles, and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Continue implementation of an Apparatus replacement program to ensure all apparatus are ready for front-line readiness for the safety of our firefighters and citizens of Shreveport.
- Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on four front-line vehicles.
- Implementation of vehicle replacement plan as presented to the Fire Chief from the Chief of maintenance.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Fire Equipment			
Average fleet age (months)	168	156	48
Average miles driven/year	12,303	11,528	10,000
Operating/maintenance expenses per mile	\$1.79	\$2.61	\$1.50
EMS Equipment			
Average medic unit age (months)	96	84	36
Average miles driven/year	16,796	26,338	25,000
Operating/maintenance expenses per mile	\$6.96	\$4.92	\$3.00
Number of Fire apparatus repairs	677	544	200
Rescue truck repairs	65	60	54
Medic unit repairs	384	342	300
Other vehicle repairs (cars and vans)	248	189	200
Average downtime/repair order	8.75	6.25	3.50

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	826,207	896,100	850,500	929,200	4%
Materials & Supplies	990,966	1,247,300	1,185,000	1,247,300	0%
Contractual Services	376,533	435,200	450,800	435,200	0%
Other Charges	1,109	0	0	0	0%
Improvements & Equipment	50,735	126,500	125,300	126,500	0%
Transfers to Other Funds	733,913	733,900	733,900	540,200	-26%
TOTAL	2,979,463	3,439,000	3,345,500	3,278,400	-5%
FULL-TIME EMPLOYEES	10	10	10	11	10%

BUDGET CHANGES FOR 2016

- ✧ Personal Services increases by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Vehicle Replacement (\$10,527,000):** Six (6) Medic Unit Remounts at \$190,00 each totaling \$1,140,000, Ten (10) New Fire Engines at \$500,000 each totaling \$5,000,000, Two (2) 105' Ladder Trucks at \$750,000 each totaling \$1,500,000, Two (2) 75' Ladder Trucks at \$600,000 each totaling \$1,200,000, Two (2) Rescue Trucks at \$500,000 each totaling \$1,000,000, Four Battalion Chief Vehicles at \$28,000 each totaling \$112,000, Twenty-three (23) staff vehicles at \$25,000 totaling \$575,000
- ❖ **Administrative assistant (\$24,000):** Additional administrative support is needed due to the increase workload of the Division. The current Administrative assistant routinely has interrupted vacations due to no other personnel can perform her work. We normally post 15 to 30 documents a day to assure our vendors and suppliers are paid timely.
- ❖ **One (1) Custodial worker (\$21,000):** To assist in the maintenance of the new facility as required by city standards.
- ❖ **Replace all non-compliant SCBA units (\$1,300,000 @ \$6,190 each) Self Contained Breathing Apparatuses with spare cylinder:** At present, SFD is using 13-year old air packs. According to NFPA 1981, 2013 Standard the Department has less than two years to secure adequate funding before the SCBAs reach its maximum 15 year life expectancy.

Over the past three years, SCBA's are costing the Department over \$181,000 to maintain. In 2013, more than 630 man hours were spent repairing SCBAs. With the anticipated replacement cost of cylinders this has the potential to increase to over \$170,000 annually for the next two years as the department tackles replacing 420 aging cylinders that have reached their 15 year life span.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	619		Master Automotive Mechanic (Chief of Maintenance)	1
27 Skilled Craft	629		Assistant Master Mechanic (Asst. Chief of Maintenance)	1
	649		Automotive Mechanic (Emergency Vehicle Technician-EVT)	5
			SUBTOTAL	7
27 Skilled Craft	649		Automotive Mechanic (Emergency Vehicle Technician-EVT)- one vacant funded EVT	1
			TOTAL State Civil Service	8
Classified				
25 Paraprofessional	013	11	Administrative Assistant	1
26 Paraprofessional	207	07	Office Associate	1
	277	09	Stock Clerk II	1
			SUBTOTAL	3
			TOTAL (funded positions filled)	11

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
EMERGENCY MEDICAL SERVICES**

**G/L ORG
10.10.3040**

Nathan Tabor, Chief of EMS

DIVISION OVERVIEW

The Emergency Medical Services (EMS) division is responsible for the emergency medical and ambulance services provided by the City of Shreveport. It provides emergency care and transportation for sick and injured persons, develops and maintains standards for treatment, issues medical equipment and supplies, and serves at special events.

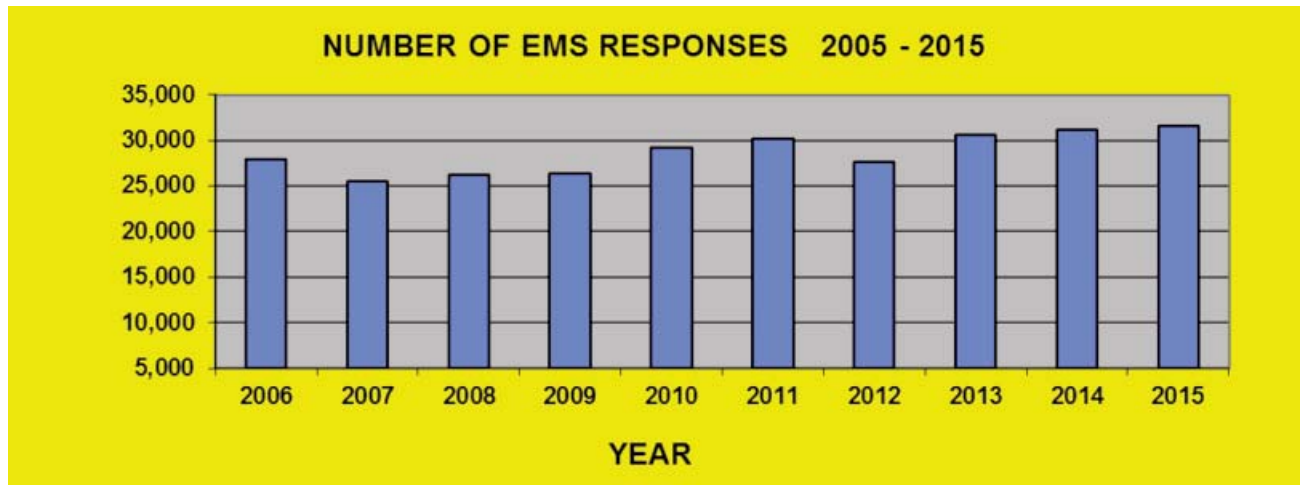
2015 ACCOMPLISHMENTS

- The PALS program (Public Assistance Link), which was reinstituted in 2013, has continued to be a great success. Because of this program, SFD has been able to help many citizens locate the proper resources they need for a better quality of life.
- The EMS Division saw the greatest number of cardiac arrest survivors (those who left the hospital) that we have seen since keeping track of the data. The total number of survivors was 31 out of 304 medical and pediatric codes.
- Through solid budget management, the EMS Division was able to purchase two new LUCAS (mechanical CPR devices) at a cost of \$26,817.00.
- The Division was able to purchase, through HHS Grant, two new APX 6000 radios for special services and six Binder Lifts to help lift bariatric patients off the floor.

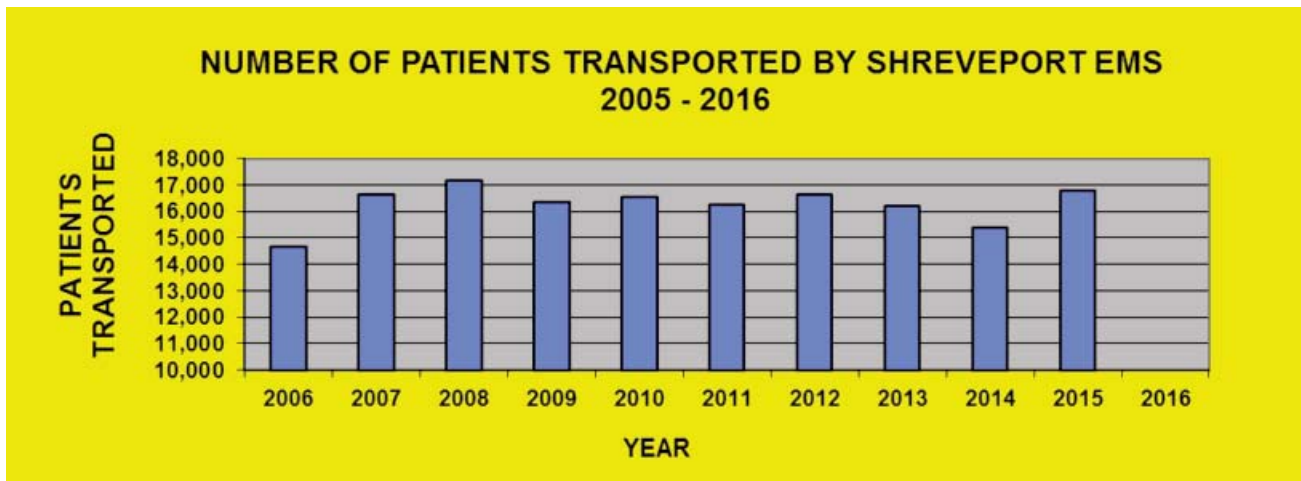
2016 GOALS AND OBJECTIVES

- Implement a replacement program for costly equipment to ensure that essential lifesaving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors, AED'S automated CPR devices, and medic units.
- Revamp the SPRINT vehicles system to assist in reducing the cost of large apparatus to emergency incidents.
- Continue with the Tactical EMS (TEMS) to provide medical support to city and parish law enforcement officers.
- Acquire funding for the purchase of bicycles which are used at large scale special events.
- Acquire funding to purchase a new Supply Delivery Van.
- Acquire funding for the purchase of an electronic stadium chair to assist at Indy Stadium.
- Create and implement an annual performance written and practical evaluation to include EMS knowledge and skills.

2016 ANNUAL OPERATING BUDGET



The Fire Department responded to 30,600 EMS calls in 2013 and project 30,500 EMS calls in 2014 as well as 2015.



The Fire Department EMS personnel transported 15,392 patients in 2014 and the projection for 2015 and 2016 is approximately 16,800.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of EMS responses	31,107	31,600	31,600
EMS responses/1,000 population	158	159	159
Patients transported	15,392	16,800	16,800
Average (Code 3) medic unit response time to emergencies	6.58 minutes	6.27 minutes	5 minutes
% of time advance life support provided in less than 9 minutes	90%	92%	92%
Average Responses per medic unit	3,111	3,160	3,160

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	575,945	571,100	567,200	588,800	3%
Materials and Supplies	427,981	456,600	453,000	456,600	0%
Contractual Services	81,696	86,000	86,000	86,000	0%
Other Charges	0	0	0	0	
Improvements & Equipment	48,634	19,200	19,200	19,200	0%
Transfer to Other Funds	715,351	1,000,000	1,000,000	1,000,000	0%
TOTAL	1,849,607	2,132,900	2,125,400	2,150,600	1%
FULL-TIME EMPLOYEES	7	8	8	8	0%

BUDGET CHANGES FOR 2016

- ✧ Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Request Increase funding in Acct. #485553 (\$75,000):** This is to replace the funds that were removed for unknown reasons. This would reduce the need to approach the city counsel for emergency funding, as well as allowing for the purchasing of vital Emergency Medical Equipment that is outdated or considered unsafe to use during an emergency situation involving our citizens. Furthermore, this would also assist in the purchasing of equipment due to advancing technology which allows the Shreveport Fire Department to remain on the cutting edge of technology. This could include such equipment as:
 - ❖ I-STAT blood markers for cardiac patients to assist in reducing heart muscle damage.
 - ❖ Replacing unsafe equipment.
 - ❖ Therapeutic Hypothermia equipment for increased out-of-hospital survivals.
 - ❖ Software for interfacing data into our Patient Care Reporting Systems.
 - ❖ Patient ID/Information Barcode Scanning Software for patient tracking during normal and MCI events.
 - ❖ Allow for continuing current method of sending and receiving 12 lead transmissions.
 - ❖ Researching new studies of equipment as it becomes available for hospital or EMS operations.
 - ❖ This is just to name a few things this funding could assist.
- ❖ **Medic Units (\$1,200,000):** The Shreveport Fire Department has need of six (6) new medic units to replace aging units. The Action area (boxes) of the medic units will be taken off the old chassis and mounted onto new chassis, thus saving the city approximately \$550,000 for new boxes.
- ❖ **Supply Van Replacement (Approximately \$80,000-\$100,000):** The current supply van is approaching 15 years old and is in need of frequent maintenance. The purchase of a new van type truck would allow for an upgrade to a size vehicle appropriate for increased supply needs.
- ❖ **12 Lead EKG Monitors (\$374,632):** We were able to purchase new Lifepak 15 monitors in 2011 leaving us with the need for 13 additional LP15 monitors. The purchase of these 13 monitors would allow us to replace the remainder of our current LP12 monitors which are no longer being manufactured. The LP15 is Physio's upgraded model of the LP12 which they no longer manufacturer. It is inevitable that SFD must soon upgrade the remaining LP12's due to their age and current condition. This upgrade will alleviate recurring repair cost of the LP 12's and continue to provide care to our citizens.
- ❖ **LUCAS Mechanical CPR Devices (\$150,000):** The current mechanical CPR devices owned by the department have passed the manufacturers recommended life span and because of repeated failures have been removed from all medic units. Through a field trail, the EMS Division has found 10 devices that is equally affective but less in cost than the current device.
- ❖ **Bariatric Medic Unit (Approximately \$300,000):** Shreveport Fire Department has no method of transporting extremely obese patients in a manner that allows for them to maintain their dignity. Often, a current medic unit must be stripped down on the inside and the patient laid on the floor due to the stretcher not being large enough to hold the patient. A proper Bariatric Unit will consist of an oversized stretcher plus a mechanical loading system to help guide the patient safely into the unit. This system will not only help the patient but will be an invaluable injury prevention measure for the EMS workers.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Omega Project (approximate one time cost \$175,000):** This type of program has been utilized in the UK successfully for over 20 years. In the US it has been implemented in Seattle Wa., Richmond Va., Houston Tx., and Philadelphia is soon to do the same. It is estimated that SFD could cut over 4000 EMS calls per year (estimated \$600,000). A Nurse/Paramedic Triage System would be utilized to identify specific patients who may qualify for non-ambulance care and treatment, thereby reducing the need to send emergency apparatus unnecessarily. Once a patient is triaged by the emergency medical dispatcher and identified as a candidate, the caller can then be transferred to a registered nurse/Paramedic who will evaluate the patient using scripted questions to further analyze the situation. This nurse could help some callers by providing taxi cab vouchers, make clinic appointments, or other arrangements instead of sending an ambulance to transport them to an emergency department.
- ❖ **Video Conference/Phone Conference Capability (Unknown at this time):** This would have to include an upgrade of our current analog phone lines at Central Fire Station. If placed in the conference room located at Central Fire Station, this would allow for the reduction in travel expenditures and time spent traveling to and from required meetings held in other locations such as Baton Rouge and Alexandria. It would also allow for conference calls for many numbers of reasons. Advantages include:
 - ❖ This could be utilized by all department personnel for meetings
 - ❖ Reducing a tremendous expenditure on fuel and wear-and-tear on vehicles
 - ❖ Statewide communication during large scale events
 - ❖ Multi-agency Training
 - ❖ In-servicing on new equipment
 - ❖ Train the trainer' in-servicing
- ❖ **SMART Board w/ Projector Software (\$9,000):** Each year there is a constant increase for meetings to ensure continuity of operations for the fire department. SMART solutions can help collaborate with members in other locations as if you were in the same room. This will allow us to easily share information, concepts and plans or discuss and brainstorm ideas – either in scheduled meetings or informal collaboration sessions. Everyone can see what's displayed and make notes on each other's SMART Board interactive whiteboards or interactive displays. You can write in digital ink over any application and save your work as a PDF or PPT file. Or you can mark up documents in Microsoft Office applications, like Word, Excel, and PowerPoint. Either way, you can distribute information instantly via e-mail, ensuring that all participants have a record of the meeting's outcome.
- ❖ **Additional Stock Clerk II (unknown at this time):** Workload realignment has become a frequent recurrence with the departure of the Maintenance division temporary employee. This change has caused an increase of workload for the two employees that are assigned. This requested position would allow more efficiency in goods received, tracked and delivered to businesses and stations.
- ❖ **Refrigerators for Continued Therapeutic Hypothermia Participation (around \$10,000):** Participation in the induction of therapeutic hypothermia for cardiac arrest victims has increased our partnerships with LSUHSC and Willis-Knighton Health system in providing the absolute best in cardiac arrest survival. The treatment has proven in other areas of the country to improve survival rates for post-arrest patients.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	616		Chief of EMS	1
	622		Asst. Chief of EMS	1
	642		EMS Officers	3
			SUBTOTAL	5
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	301	12	Supervisor Warehouse	1
	277	09	Stock Clerk II	1
			SUBTOTAL	3
			TOTAL	8

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**G/L ORG
10.10.3050**

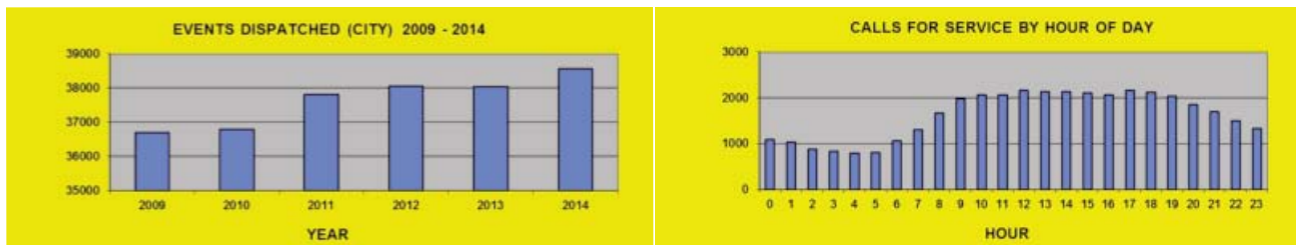
Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

The Fire Communications Division of the Shreveport Fire Department serves as the primary answering point for 9-1-1 calls in Caddo Parish. Division personnel process all Fire and EMS emergency calls for service in the City of Shreveport and all Caddo Fire Districts. Fire Communications Officers also create events for various law enforcement agencies responding to Fire and EMS emergencies and route callers to the appropriate law enforcement agency when needed.

The Communications Division Admin and IT staff are responsible for the purchase and maintenance of all SFD communications equipment including: phones, radios, station computers, mobile data computers, and much more. This division is also responsible for records management and project management oversight on all IT projects. Communications is responsible for recruiting, hiring, and training all of its members. The Division is comprised of four sections: Administration, Training, Operations, and Information Technology.

As you can see in the first chart below, the number of actual events being dispatched rises each year. The second chart clearly indicates that our city operates 24 hours a day and although the call volume decreases some around the early morning hours, the call volume quickly rises and we stay at our maximum from 7am until midnight each day.



The performance measures in this document clearly show that our call volume has increased each year. This is the actual number of 9-1-1 calls answered by the Shreveport Fire Department. All of our calls are answered within 40 seconds or less.

Communications is contractually obligated to answer the 9-1-1 calls in Caddo parish and to dispatch Fire and EMS for the Caddo Fire Districts. The Caddo Communications District reimburses for the CFD dispatcher and provides parish-wide emergency communications equipment and maintenance in exchange. The City of Shreveport expects this division to make sound decisions and take our responsibility seriously when recruiting, hiring, training, and managing the operations of the emergency communications center. The City receives a great benefit from this agreement and we must always meet our obligation and live up to our expectation.

One way we do this is by maintaining our CALEA accreditation. Our Fire Communications Division has been accredited since 2003. We meet over 200 standards to ensure that we operate to the best standards and by following these standards, we ultimately reduce the liability risk to the City.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS

- Mobile Public Safety (MPS) software upgrade.
- Participants in the City of Shreveport's Traffic Preemption project ...this division managed the installation and operational instructions for SFD. Apparatus that respond to SE Shreveport have an emitter installed that works with the receiver on the traffic lights. Lights turn green for approaching emergency apparatus and turn red for all other traffic.
- Promoted a new Fire Communications Officer II.
- Filled all funded vacancies.
- Completed one FCOI Basic class and began another one.
- With funds from Caddo911, we were able to send five FCOs to the APCO International Annual Conference, which was held in New Orleans this year.
- Appointed a new CALEA Accreditation Manager.

2016 GOALS AND OBJECTIVES

- Fill the unfunded vacancies in the Communications Center.
- With both chief officers retiring at the end of 2015 or early 2016, our focus is to train those who are candidates for the chief officer positions.
- Implement 9-1-1 Advisor software, which is the electronic version of the EMD Guide Cards that is integrated into our CAD system. This will provide a more consistent dispatch to events as well as capture much more usable data.
- Acquire dedicated funding for Information and Technology needs for our department.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of 9-1-1 calls received	280,915	284,000	288,000
City Fire/EMS incidents processed	38,027	38,470	38,900
Parish Fire/EMS incidents processed	10,782	11,500	12,500
% calls answered within 40 seconds	100%	100%	100%

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	3,523,456	3,617,300	3,600,600	3,759,400	4%
Materials & Supplies	5,780	9,900	9,900	9,900	0%
Contractual Services	146,028	187,000	188,800	187,000	0%
Other Charges	0	0	0	0	
Improvements & Equipment	746	5,600	5,600	5,600	0%
Transfers to Other Funds	0	0	0	0	
TOTAL	3,676,010	3,819,800	3,804,900	3,961,900	4%
FULL-TIME EMPLOYEES	43	48	42	48	0%

BUDGET CHANGES FOR 2016

- ❖ Personnel services increased by 4%. The contributions to the State pension plan for Fire employees (FRS) decreased from 29.25% on July 1, 2015 to 27.25 and are projected to remain the same or a slight increase on July 1, 2016. Budget projections for FRS have been put in place to manage this potential increase.

UNFUNDED NEEDS

- ❖ **Purchase equipment for the Emergency Communications Back-Up Facility (\$22,000):** With the split between the Caddo and Bossier Office of Homeland Security, the former backup facility had to be relocated. The space chosen by Caddo911 is strictly limited to the 9-1-1 calls and immediate dispatch function. There is no ability to answer the 7-digit emergency line used by alarm companies and others who call for emergency help but choose not to use 9-1-1. There is no space to perform daily operations of our Biotel position or any of the non-emergency functions of our division. As a result, we need to transform the training room, at Fire Maintenance, into a back-up facility so that we could maintain emergency operations. We must upgrade the phone system, modify the space with additional data and electrical ports, purchase computers, and purchase a back-up server. Although the primary purpose is for the back-up facility, the additional computers and phones would allow this area to be used by others within the department for training, SFD operational center, and for other divisions if there were a need to relocate from their current location.
- ❖ **PowerDMS-Communications Only (\$5700 annually):** CALEA will move all of its standards management from the current CACE program to PowerDMS within the next three years. It is very important that we purchase and install this software by the first of 2015 so that we can get all of our policies in place before May of 2015. Policy management is the key to reducing your liability. People think policies don't really matter but good policies that are kept up-to-date and available for everyone is priceless.
- ❖ **9-1-1 Advisor (no expected cost):** For years, we have wanted to move from our stand alone guide cards to an electronic version so that we can better track our responses and gather real data on how we are managing our resources and identifying those time-critical/life threatening emergencies. The Communications District has already committed to helping and even purchasing the software however, they are hesitate about investing this amount of money for software and training since our medical director has indicated that he would like to pursue another vendor. This software is extremely beneficial and is needed to create a more consistent call-taking environment and especially provide more consistent patient care.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Voice Recorder (\$60,000-SFD portion):** The Shreveport Fire and Police Department Communications Divisions share the use of a voice logger that records all phone calls and radio traffic. The voice recorder is a main source of liability protection for the City of Shreveport and therefore, we need a reliable system that works on the upgraded LAN. The current recorder has been in place since 2008 and was not designed for Windows 7. As a result, we continue to have many problems. This system is also used for our Quality Assurance program. The cost of a new recorder (above) would be split between the Shreveport Fire and Police departments.
- ❖ **Replace all computers operating on Windows XP (\$30,000):** Windows no longer supports the XP operating system and yet we still have many of our computers using this version. It is very important for consistency, maintenance, and cost of repair that all of our computers operate on the same system. The Caddo911 LAN has been upgraded and at some point will no longer support XP.
- ❖ **Replace Mobile Data Computers in all Front-Line Apparatus (\$225,000):** Our front-line apparatus (50 units) operate using mobile data computers that are well over their expected life cycle. We continue to have repair expenses as a result. In addition, the current "touch-screen" computer is not compatible with the latest MPS software upgrade and causes delay and confusion when field personnel update their status.
- ❖ **Information Technology Equipment Replacement Schedule (\$50,000):** The costs to maintain the Information/Technology functions continue to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- ❖ **Overtime (\$100,000):** Staffing analyses clearly show that in order to properly operate, we must have a minimum of eight (8) communications officers on duty at all times. Due to budget shortages, we are forced to operate with only seven (7) when there is unexpected absences such as sickness. Even operating with 7, we are over budget in our overtime budget since the budget cuts were implemented. This year, I anticipate an overage of \$120,000. Once we are fully staffed, it will help however; it does not solve the problem of providing our employees with necessary training. We need the additional overtime funding to properly staff the communications division.
- ❖ **Training for the I/T Specialists (\$6,000):** It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in our operating budget. Since that time, we have been reallocating training funds dedicated to communications personnel to meet the professional development needs of the two IT personnel. Unfortunately, the costs have increased, especially for technical training. With necessary travel to CALEA and APCO over the last few years, our personnel in IT have not received any training.
- ❖ **Training for new Chief of Communications and Assistant Chief of Communications (\$10,000):** There will be a new Chief and Assistant Chief of Communications by January 2016. These two individuals will need to get involved with public safety communications leaders in order to build relationships and learn about their new roles and responsibilities. Conferences like APCO and NENA help but also the accreditation training is a must in order to run this organization. There are also state meetings and regional groups they should connect with and be active.
- ❖ **Fill all vacant FCOI positions (current salary and benefits):** This division grew significantly in the 90's. These individuals are all expected to retire beginning in 3 years. I anticipate a continuous turnover at that point. It is extremely important to have experienced and qualified individuals answering our emergency calls for service. Emergency communications officers are highly trained but it is their experience that adds another layer of liability protection. In fire, police, and EMS agencies, failure to send, delayed responses, sending to the wrong location, and not ensuring emergency responder safety are all huge liability risks. To minimize those risks, experience is a key factor. The more experienced the staff, the less risk there is in making major errors. Right now, we are training two but still have four vacancies and with a planned retirement at the end of the year, we will still have five vacancies. We need to hire a class of five in early 2016 to fill these positions and prepare ourselves for expected turnover.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Fill the vacant Assistant Chief of Communications position (current salary and benefits):** A staffing analysis conducted in 2007 showed a need for two assistant chiefs in this division. This position was initially filled in 1997, first as an FCOII and then the position was changed to an assistant chief. This position was filled from 1997-2008. Initially the position was described as “training coordinator”; today there is a need for an IT manager as well as a training coordinator and this position could do both. We are also in desperate need to prepare a chief officer to fill the void when the current chief and assistant chief (they are both on the DROP) retire. As we analyze our workload, there is no doubt this vacant position poses a liability risk and increased costs to our department as we can no longer manage our projects efficiently or effectively train our staff.
- ❖ **Staffing Increase - Add Six (6) FCOIs (current salary and benefits):** The number of 9-1-1 calls and emergency dispatches increase each year and will continue to rise. In addition, if we begin non-emergency para-medicine in the field, the communications center will have a direct involvement in dispatching to those non-emergent events. We need to increase staffing in order to meet the demand. This is an area that must be addressed in the very near future. Our staffing analysis from 2007 strongly suggested that we start hiring additional FCOs soon. Instead, we cut our staffing. This has been extremely challenging for this division and our personnel. Call volume increases and the number of emergency events also increase each year. We must staff our communications center.
- ❖ **Staffing Increase – Add One (1) IT Specialist (current salary and benefits):** As the department’s demands on data communications continue to rise, so do the demands on our IT section. We will have to address the increased workload soon.
- ❖ **Create IT Specialist II (current salary and benefits for IT Specialist and add a minimum of \$100):** With the added demands on our IT staff, the IT Section is extremely busy. Project management is often challenging. By having a designated supervisor in the IT Section, it will make the operation work much better and with a more coordinated effort. This person could manage the day-to-day operation and staff.
- ❖ **Headsets for Operations (\$25,000):** Multiple fire engines do not have radios and/or speakers mounted on the pump panel. This makes it difficult for the person operating the pump panel to hear radio traffic and to respond effectively. A few “muff” headsets were purchased to test and they have worked very well. We found that communications was more efficient regardless of the type of apparatus. Good communications provides for a safer work environment. I would like to place at least one headset on every emergency response vehicle and two on each ladder truck in 2015.
- ❖ **Power DMS Job-wide (\$50,000 plus annual fee):** Power DMS is a software package that allows you to manage your policy and procedures, and conduct electronic employee training, surveys and testing. The benefits include having the knowledge that your policies are up-to-date and read by your employees and the amount of overtime you could save by conducting your training electronically would pay for the software program. It is a very small price to pay for a job-wide benefit. Without a dedicated Human Resource Manager within our department, policy management is critical. The current SFD policies are not managed properly and pose a major liability risk.
- ❖ **Guardian Tracking Software (\$8,100 annually):** Documenting employee performance is often viewed negatively because in most agencies, we document the poor performance and not the good performance. This software provides an accurate picture of employee performance through tracking both positive and negative behavioral patterns. This provides a platform for treating employees with fairness and consistency within reviews, evaluations, and corrective actions. Using this solution will capture more of the “job well done” instances by allowing peer-to-peer recognition. Employees may view their performance documentation at any time.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	2
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	45
Classified				
22 Professionals	437	13	Management Assistant	1
	196	13	Management Analyst	1
25 Paraprof	013	11	Administrative Assistant	1
			SUBTOTAL	3
			TOTAL	48

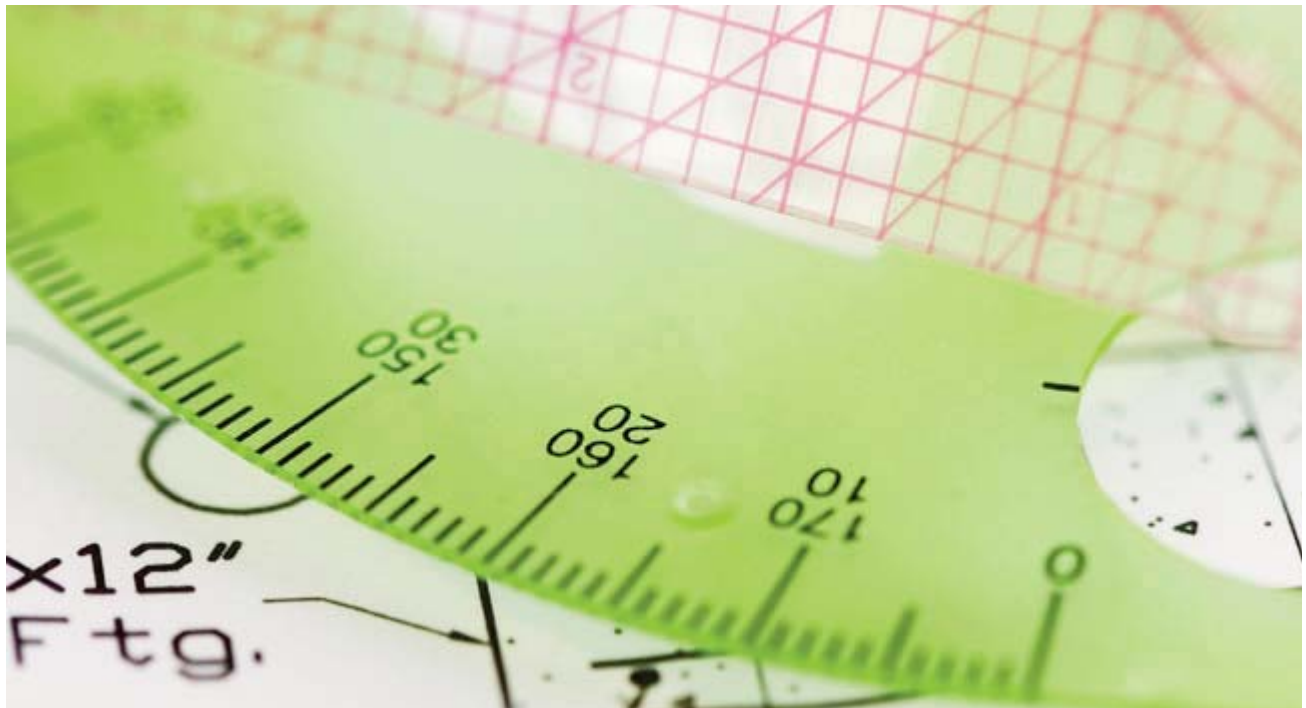
2016 ANNUAL OPERATING BUDGET

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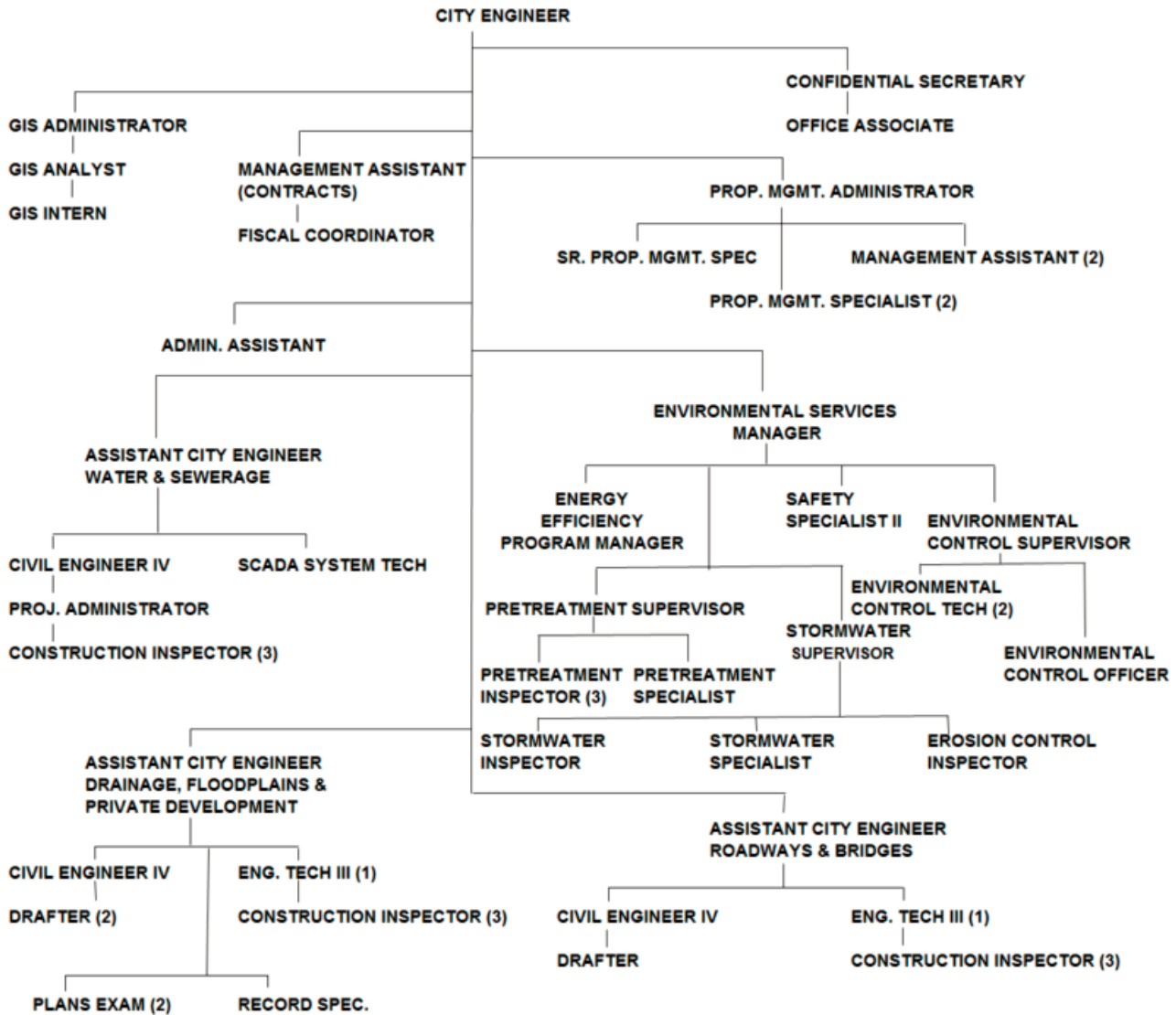
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ENGINEERING AND ENVIRONMENTAL SERVICES



2016 ANNUAL OPERATING BUDGET

DEPARTMENT OF ENGINEERING AND ENVIRONMENTAL SERVICES



2016 ANNUAL OPERATING BUDGET

ENGINEERING AND ENVIRONMENTAL SERVICES DEPARTMENT SUMMARY

DIRECTOR

Robert Westerman, P.E., City Engineer

BUDGET COORDINATOR

DEPARTMENT OVERVIEW

The Department of Engineering and Environmental Services includes the divisions of (1) Engineering and (2) Environmental Services.

See Overview within each division.

2015 ACCOMPLISHMENTS

- See Accomplishments within each division.

2016 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Engineering	2,145,961	2,457,200	2,440,600	2,607,100	6%	40
Environmental Affairs	1,178,650	1,650,300	1,619,200	1,412,100	-14%	16
TOTAL	3,324,611	4,107,500	4,059,800	4,019,200	-2%	56

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	2,719,979	3,158,200	3,113,700	3,374,000	7%
Materials & Supplies	155,129	203,300	190,500	145,500	-28%
Contractual Services	400,641	672,500	687,400	427,300	-36%
Other Charges	18,980	41,000	41,400	38,900	-5%
Improvements & Equipment	29,882	32,500	26,800	33,500	3%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	3,324,611	4,107,500	4,059,800	4,019,200	-2%

2016 ANNUAL OPERATING BUDGET

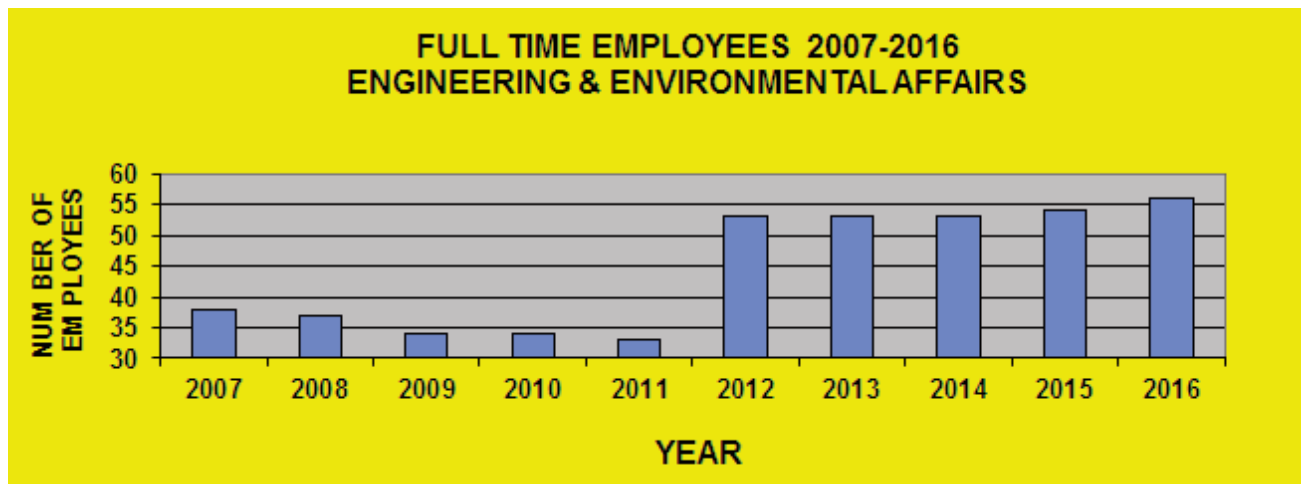
BUDGET CHANGES FOR 2016

- ✧ Engineering Division's proposed Operating Budget for 2016 is \$2,607,100 which reflects an increase of 6%. The 2016 budget reflects no change in personnel over the 2015 budget. The increase of 5% in the personal services is due to the changes made in the retirement plan and the increased cost of insurance.
- ✧ The Environmental Services 2016 budget reflects a decrease (14%) over the original 2015 budget. The reason for the decrease is the reduction of funding needs for vegetation management in Cross Lake.

UNFUNDED NEEDS

- ✧ See Division Unfunded Needs.

FULL TIME EMPLOYEES



Staffing levels increased from 2015 to 2016 at 56 with new programs or services planned for improved weed abatement programs for Cross Lake and to educate the public on the new "FOG" program, an effort to decrease sewage overflows due to improper disposal of everyday fats, oils, and grease.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENGINEERING**

**G/L ORG
10.33.3310**

Robert Westerman, P.E., Acting City Engineer

DIVISION OVERVIEW

The Division of Engineering is responsible for all design and construction activity on streets, drainage, water and sewer projects done for the City. This includes plans for the construction, repair and improvement of streets, sidewalks, alleys, storm sewers, drains, street lighting, wastewater collection systems, water distribution systems, wastewater treatment and water purification plants. This division provides plan reviews and site inspections on private development projects to assure that City standards are met. The division also provides information on flood hazard areas, flood plain management and property descriptions.

Effective May 13, 2014 the Engineering Division, in combined efforts with City Administration and the Department of Water & Sewerage, is responsible for compliance with requirements defined in a Consent Decree negotiated between the City, U.S. Department of Justice (DOJ) and the Louisiana Department of Environmental Quality (DEQ) to address the city's violation of the Clean Water Act. This Consent Decree requires the City to fully characterize and assess the physical condition of the sewer infrastructure and will require funding for assessments, repairs and rehabilitation to the sewer system totaling approximately \$350 million dollars. Under terms of the agreement, the City has 12 years to perform repairs to its system and comply with all Consent Decree requirements based upon the schedule approved by the court. The Engineering Division manages the Consultants charged with Sanitary Sewer Assessment, Wastewater Master Planning, and Program Management services as well as capital projects to implement the findings.

Included in the Division of Engineering are the Property Management, GIS, and Contract Sections. The Property Management Section is charged with overseeing the city's adjudicated property program, acquiring parcels to support capital project work, prepare ordinances for closure/abandonment of street R/W, prepare ordinances for annexations, and work closely with Community Development in identifying and surveying proposed areas for revitalization in the targeted neighborhoods. Property Management also provides legal descriptions and verification of property ownership associated with Haynesville Shale oil and gas leases. The GIS Section creates updates and maintains all city GIS utilities and political boundaries, educates other city departments in the use of GIS technology, creates custom applications for other departments, and acts as a GIS liaison between IT and other city departments. The Contract Section prepares all capital project design, professional service, construction and commodity contracts and change orders for the department.

2015 ACCOMPLISHMENTS

Began and/or completed the following Major Capital Project design/construction work:

- Russell Road Water Main.
- South Highlands Lift Station Improvements.
- Wallace Force Main.
- Amiss Plant Caustic Storage & Lime Building Rehab.
- Amiss Plant 2E Modification and Improvements.
- Broadmoor Lift Station Improvements.
- Cedar Grove Trunk Main Rehabilitation and Replacement.
- Lucas Lift Station Improvements.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Program Management.
- SSES/Master Plan – Flow Monitoring, Modeling Master Planning.
- Stoner Force Main Replacement.
- Twelve Mile Bayou Pump Station Improvements.
- Port Lift Station Improvements.
- SCADA Upgrade Phase II.
- Water and Wastewater Transformer Rehabilitation.
- Risinger, Tou Don, Sunset Lift Station Improvements.
- Various Lift Station Improvements.
- Broadmoor Outfall.
- Sludge Field Lift Station Improvements.
- Hutchinson Lift Station Improvements.
- Pinecrest Lift Station Improvements.
- Sanitary Sewer Assessment – Phase I.
- Sanitary Sewer Assessment – Phase II.
- West Shreveport Lift Station Improvements.
- Huntington Lift Station Improvements.
- Southern Hills Interceptor Replacement.
- Wallace Interceptor Replacement.
- Cedar Grove Force Main Replacement.
- W&S Field Operations Facility Improvements.
- Amiss WTP Ozone Improvements.
- Water System Master Plan.
- Lucas/NR UV Replacement.
- Lucas/NR A/C Upgrade and Replacement.
- Lucas/NR Influent Screen Replacement.
- Barbara and Marston WM Replacement.
- Wallace Lake Road Water Main Loop Extension.
- Water System Asset Inventory & GIS Update.
- Camp Forbing SM Extension.
- District B WM Improvements (Blanchard Place WM Replacement).
- Unadilla SM Improvements.
- Russell Road WM Improvements - Phase 2.
- Lucas/NR WWTP Improvements.
- Cross Lake Dam Vegetation Removal.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Cross Lake Dam Erosion Control.
- Cargill Lift Station Improvements.
- Country Club Hills, Squirrel Point, Wonderland Lift Stations Improvements.
- Ravendale Roundabout Water & Sewer Relocation.
- Kennie Road Lift Station Improvements.
- Citywide Drainage Projects (20).
- Paved Drainage Ditch Repair Projects (9).
- Airport Ditch.
- Complete design of Ockley Ditch.
- 600-700 Blk Browning Street Drainage.
- 900 Blk of Travis Street (Millennium Studios).
- Managed the design and construction of 8 private development projects.
- Completed Construction of Phase I of the Minor Arterial Asphalt Program.
- Completed the 2014/2015 General Asphalt Overlay Program.
- Completed design and let construction of Phase II of the Minor Arterial Overlay Program.
- Lewis and Carver Place.
- Grover Place Improvements.
- Market Street Sidewalks.
- Youree Drive at Kings Highway Intersection La DOTD.
- Completed design on Knight Street.
- Began construction of Hersey D. Wilson.
- Coordinating the construction on Murphy Street Bridge Replacement for LADOTD Off-System Bridge Programs.
- Completed Pavement Condition Rating.
- Began Roadway Asset Management.
- Began Pavement Management.
- Scanned 1,686 address changes documents and 214 building permit plans.
- The GIS section also was handed the responsibility of updating the department's content for the City's new website.
- 89% of the City's right-of-way information has been hand-digitized by non-support GIS staff.
- Created and implemented intranet GIS website for MPC and the City.
- Develop, plan, and ensure sufficient design, construction, of city-owned and private infrastructure.
- Begin providing manuals and guidelines for all stakeholders.
- Complete development of design manual for water and sewer infrastructure.
- Establish a infrastructure development technical review committee.
- Develop additional training programs for employees.
- Optimize the City's management system for GIS, property management, annexations, and public information for for better predicting City needs.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Develop a plan for actively marketing adjudicated properties.
- Develop new technical means and methods for improving service.
- Develop new Digital Standards for GIS deliverables.
- Form a GIS steering committee for a GIS master plan.

2016 GOALS AND OBJECTIVES

- Continue design/construction of 2011 Bond Projects.
- Prepare and submit the Community Rating System (CRS) annual re-certification application (rates effectiveness of drainage management).
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal Louisiana Pollutant Discharge Elimination System (LPDES) permit programs.
- Continue execution of the Sanitary Sewer Assessment and Wastewater Master Plan Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Continue execution of Program Management to implement needed improvements in wastewater collection system.
- Initiate Master Plan for Water Systems.
- Continue SCADA System upgrade and coverage citywide.
- Begin construction of Murphy Street Bridge Replacement for LADOTD Off-System Bridge Program.
- Begin construction of Knight Street Extension.
- Construction of 2011 Neighborhood Street Projects.
- Implement Cityworks.
- Implement usage of Roadway Pavement Condition Rating.
- Implementation of asset management system for Public Works.
- Construction of Phase II CNG Facility at Public Works.
- Complete development of digital CAD standards.
- Finalize GIS stormwater geodatabase development.
- GPS all sewer manholes to capture ground detail elevation to run models.
- QA/QC all sewer and water geodatabase information through ArcGIS Data Reviewer to establish a better basis for engineering modeling.
- Conclude the development of City's right-of-way geospatial information with closure and abandonment data.
- Conclude creation of annexation history geospatial project for the City of Shreveport.
- Acquire and integrate full scale asset management system for the City to reduce operational costs, balance budgets, inventory infrastructure, and provide better service citizens.
- Research, create, and implement solutions that provide on-going sources of revenue to secure funding for GIS Development.
- Establish outreach communication among city's departments to inform and start implementing GIS technology among their staff.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Adopt and implement the Federal Geographic Data Committee GIS standards and guidelines for the city's digital data.
- Extend GIS support by in ESRI Small Utilities Enterprise License Agreement (ELA) Program. This program will assist the City by maximizing the value and benefits of the City's current GIS enterprise. This program helps the city by proactively addressing its enterprise GIS needs such as online and on-site training sessions; technical extended services; overview and outline GIS objectives and assist in proposed City GIS projects.
- Continue to work with GIS committee on creation and/or updates of GIS policy and inter-agency endeavors
- Integrate GIS and SCADA systems to better plan and predict future water and sewer needs throughout the City, as well as, manage and plan day-to-day operations.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of capital projects managed	79	83	110
Design consultant contracts managed	56	74	82
In-house designs completed	22	35	35
Value of construction contracts awarded	\$18,913,864	\$27,935,540	\$35,000,000
Flood plain inquiries received	2,000	1,600	1,800
Map room inquiries received	25,000	25,000	25,000
New developments reviewed	7	6	10

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,976,341	2,253,800	2,245,000	2,372,700	5%
Materials and Supplies	72,601	74,000	76,600	95,000	28%
Contractual Services	67,137	96,900	92,000	105,900	9%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	29,882	32,500	26,800	33,500	3%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	2,145,961	2,457,200	2,440,400	2,607,100	6%
FULL-TIME EMPLOYEES	37	40	40	40	0%

BUDGET CHANGES FOR 2016

- ✧ The 2016 budget maintains current positions.
- ✧ There is one major equipment purchase planned for 2016.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport :

❖ Electronic Plan Submittal Software	\$250,000
❖ Second GIS Analyst position	\$50,000
❖ Trade-in upgrade of two GPS units for Engineering	\$12,000
❖ ESRI Enterprise Advantage Program (EEAP) (100 credits)	\$70,000
SUBTOTAL GIS	\$382,000

To further expand office services:

❖ Asset Management Position	\$65,000
❖ Administrative Assistant	\$45,000
❖ Department Share of funding IT position Asset Administrator	\$25,000
SUBTOTAL OFFICE SERVICES	\$135,000
❖ Replacement Vehicles	\$90,000
ENGINEERING TOTAL	\$607,000

- ❖ **Electronic Plan Submittal Software:** Multiple copies of plan design are printed out, rolled up and driven and mailed back and forth to the City's Permit and Engineering offices. In many cases the submittal/resubmittal process goes through three to five iterations taking as much as eighteen months before the plans are finally "approved" by the City and construction can begin on the project. Thus, the Engineering Department is proposing a software solution that can: reduce the review plan process time by 20 to 50 percent; improve accuracy of data transmitted; enhance collection revenue; enhance ability to perform parallel plan review among different agencies; reduce space and retrieval problem associated with paper blueprints; and reduce the amount hands-up digitizing spent on inputting utility services into the City's GIS database.
- ❖ **Additional GIS Analyst Staff:** The Department of Engineering and Environmental Services has come far in updating water and sewer data. However, the need to create and maintain stormwater and right-of way GIS database still is a high priority. Especially, when keeping up with Capital Improvement Projects and City Wide Improvements. Also, more and more city departments are requiring GIS services from the Engineering Department. Currently, some of these services cannot be fulfilled due to the lack of professional GIS staff. Furthermore, City staff is seeking specialized web applications to connect to GIS databases out in the field. This requires specialized professionals in the area of GIS application development. Therefore, Engineering is seeking to add additional GIS Analyst into its current team of GIS professionals.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **ESRI Enterprise Advantage Program:** The Enterprise Advantage Program (EEAP) helps the City maximize the value and benefits of its enterprise GIS investment and facilitate access to appropriate GIS resources such as ESRI strategy planning, design, implementation, testing, and support processes. The program helps the City proactively address its enterprise GIS needs. The program offers focused technical advice; a flexible spending program for any combination of select consulting services support, Premium Support Services, and training; plus other exclusive advantages that can reduce overhead premiums charged by third-party consulting firms.
- ❖ **Asset Management Position:** With the addition and implementation of the Asset Management, Pavement Management, Work Order Management, it will be necessary to hire an individual to management this system for this department. In addition to this position the Department will also participate in the hiring of Asset Management Software support staff for IT.
- ❖ **Administrative Assistant:** Due to the anticipated work load increase as a result of Consent Decree requirements it is necessary to hire an additional staff member to support the contract section area. This position will assist in the development of contracts and in making partial payments to the numerous parties.
- ❖ **Replacement Vehicles:** The current vehicular fleet is aging and replacement of these aging vehicles needs to be considered.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
	SUBTOTAL			4
Classified				
22 Professionals	87	19	Civil Engineer IV	3
	146	13	Fiscal Coordinator	1
	479	15	Project Administrator	1
	488	15	GIS Analyst	1
	337	17	Property Management Administrator	1
	437	13	Management Assistant	3
		A	GIS Administrator	1
	SUBTOTAL			11
23 Technicians	126	11	Drafter	3
	141	14	Engineering Tech III	2
	166	13	Plans Examiner	2
	410	12	Construction Inspector	9
	483	15	SCADA System Technician	1
	338	13	Property Management Specialist	2
	SUBTOTAL			19
Paraprofessional	478	16	Sr. Property Management Specialist	1
	436	11	Administrative Assistant	1
	SUBTOTAL			2
26 Office/Clerical	208	7	Office Associate	1
	243	8	Records Specialist	1
	486		Staff Intern	1
		A	Confidential Secretary	1
	SUBTOTAL			4
TOTAL				40

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENVIRONMENTAL SERVICES**

**G/L ORG
10.33.3315**

Wes Wyche, Environmental Services Manager

DIVISION OVERVIEW

The Division of Environmental Services monitors and provides guidance on environmental and related regulatory matters affecting city operations with primary focus on water, sewer & public works issues. Staff administers the Cross Lake watershed protection program and oversees protection of the lake from pollution. The division also oversees the city's industrial pretreatment, storm water, noise/odor management and energy efficiency programs in addition to environmental initiatives such as the city's Brownfields and air quality protection programs.

2015 ACCOMPLISHMENTS

- Completed work on Area-Wide Plan for the Cross Bayou Corridor, funded by EPA grant; plan to be submitted fall 2015.
- Received grant award of \$400,000 from EPA for environmental assessments in the Cross Bayou Corridor and elsewhere throughout the City.
- Continued oversight of local "ozone advance" initiative by overseeing the implementation of local voluntary controls and practices to reduce emissions of pollutants that cause ozone (smog); hosted media event to build public awareness of ozone concerns and potential stricter ozone standard.
- Continued energy efficiency initiatives, including residential/small business energy audit and loan programs.
- Continued oversight of City's Brownfields revolving loan/subgrant program, including ongoing administration of loan for asbestos abatement of block of downtown buildings and subgrant for cleanup of site in Inter-tech corridor.
- Obtained grant funding from state Department of Environmental Quality for Phase II environmental assessment of tract in Shreveport Common.
- Continued to expand public education program for pretreatment section, in particular FOG (fats, oils and grease program), in effort to reduce grease-related sewer issues.
- Increased monitoring and enforcement efforts in pretreatment section as a result of added personnel and resources, primarily pertaining to oversight of FOG program.
- Expanded efforts to oversee sanitary sewer overflows and private sewer overflows, in effort to better track overflows and reduce their environmental impact.
- Continued nuisance vegetation management efforts in Cross Lake, including successful biological control project in partnership with LSU AG Center for management of salvinia; added in-house staff in effort to reduce costs associated with contract management.

2016 GOALS AND OBJECTIVES

- Continue and build upon energy efficiency programs for Shreveport; reprogram existing grant funds from loan program into more viable energy efficiency projects.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Continue progress with environmental assessment and planning work pertaining to Cross Bayou Corridor; continue efforts to leverage funding and technical assistance.
- Review current Cross Lake Watershed Management Plan; explore aspects of the plan which may be in need of updating or revision.
- Monitor EPA's changes to ground-level ozone standard; review and adjust as needed local approach to maintaining attainment of all ambient air quality standards.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Pretreatment inspections/surveys	250	250	350
Cross Lake watershed inspections	50	50	100
Stormwater monitoring inspections	300	300	400
Grant funds received for environmental/energy programs	0	400,000	400,000

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	743,638	904,400	868,700	1,001,300	11%
Materials and Supplies	82,528	129,300	113,900	50,500	-61%
Contractual Services	333,504	575,600	595,200	321,400	-44%
Other Charges	18,980	41,000	41,400	38,900	-5%
Improvements & Equipment	0	0	0	0	N/A
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	1,178,650	1,650,300	1,619,200	1,412,100	-14%
FULL-TIME EMPLOYEES	12	16	16	16	0%

BUDGET CHANGES FOR 2016

- ✧ The Environmental Services 2016 budget reflects a 6% decrease below the 2015 budget. Personal Services increased by 11% due primarily to increased retirement and insurance contributions; however, this increase was more than offset by substantial decreases in the other budget categories. The primary reason for the decrease is lower chemical and herbiciding costs expected in 2016 for vegetation management in the lake. Staff added in 2015 has helped reduce dependence on contract spraying, and we will have some funding carryover from 2015 that will also help to lower 2016 contract spraying costs.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ A larger stormwater staff would provide better monitoring and oversight of industrial and construction activities which impact local water quality. However, the minimum requirements of the City's storm water permit should be able to be met with existing staff and resources.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Services Manager	1
22 Professionals	783	A	Energy Efficiency Program Manager	1
			SUBTOTAL	2
Classified				
22 Professionals	546	16	Environmental Control Supervisor	1
	363	12	Environmental Control Officer	1
			SUBTOTAL	3
23 Technicians	256	13	Safety Specialist	1
	356	16	Wastewater Pretreatment Supervisors	1
	365	16	Storm Water Supervisor	1
	397	14	Pretreatment Inspector	3
	392	14	Storm Water Inspector	1
	406	13	Pretreatment Specialist	1
	353	13	Storm Water Specialist	1
	344	12	Erosion Control Inspector	1
	093	10	Environmental Control Technician	2
			SUBTOTAL	12
			TOTAL	16

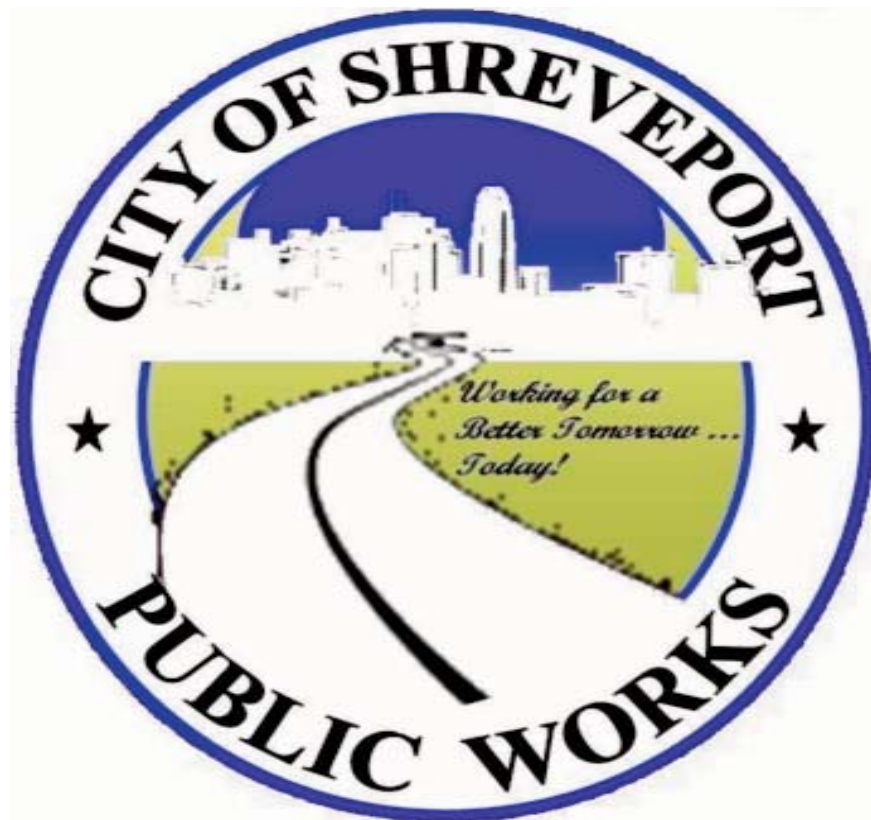
2016 ANNUAL OPERATING BUDGET

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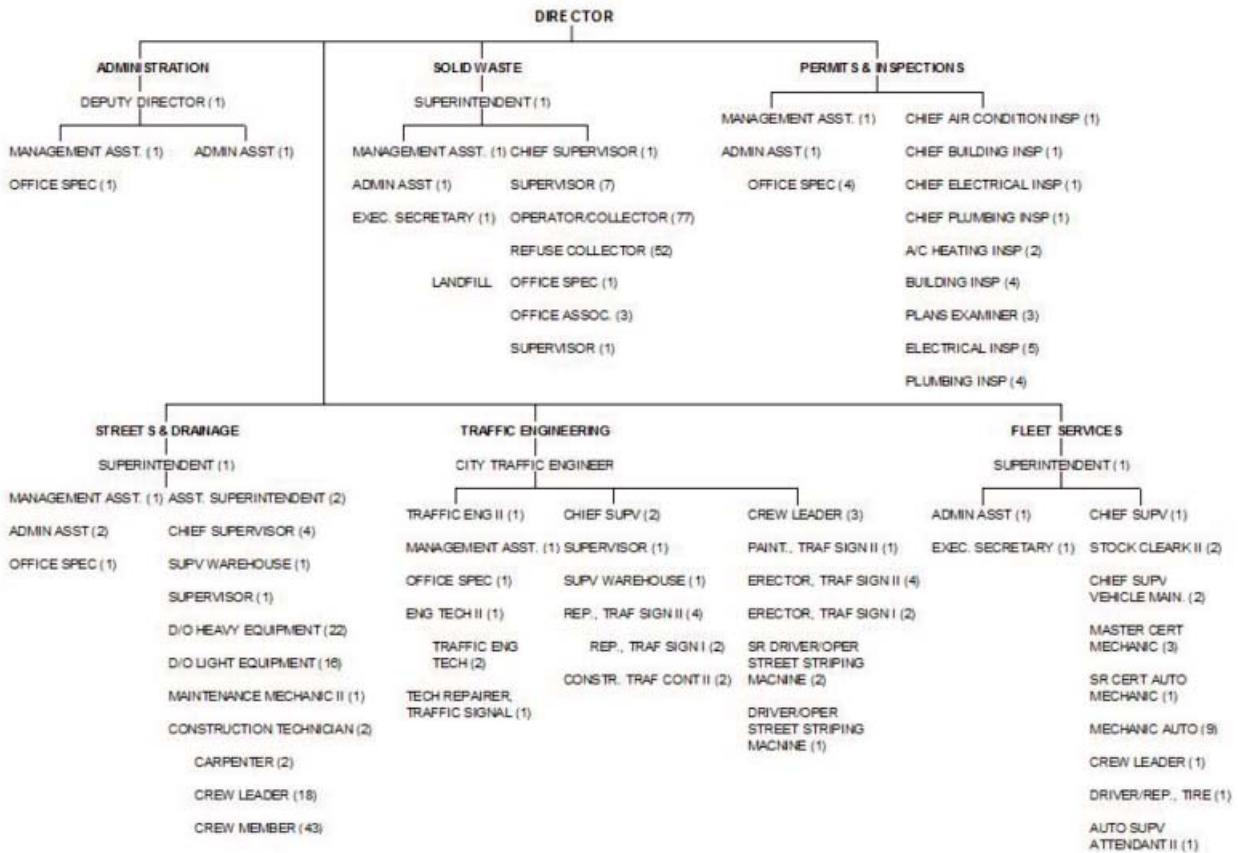
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PUBLIC WORKS



2016 ANNUAL OPERATING BUDGET

DEPARTMENT OF PUBLIC WORKS



2016 ANNUAL OPERATING BUDGET

PUBLIC WORKS DEPARTMENT SUMMARY

DIRECTOR
Mike Wood

BUDGET COORDINATOR
Vacant

DEPARTMENT OVERVIEW

The Public Works Department is responsible for maintaining the City's street, drainage systems, traffic signals and street lights, the maintenance and repairs of many city vehicles, except for Police and Fire vehicles, as well as providing solid waste collection and disposal services. The department also includes Permits and Inspections, which issues construction permits and inspects the work for code compliance for the City of Shreveport and Caddo Parish.

2015 ACCOMPLISHMENTS

- See Accomplishments within each division.

2016 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Administration	817,337	565,100	559,100	3,744,800	563%	5
Solid Waste – Collection	7,889,142	7,726,100	7,521,600	7,301,900	-5%	117
Solid Waste – Landfill	10,907,991	9,591,600	9,591,100	9,598,900	0%	5
Solid Waste – Bossier	0	0	0	0	N/A	0
Solid Waste – Bulk	532,900	686,600	686,600	700,000	2%	13
Fleet Services	3,321,645	4,034,200	3,954,600	4,004,500	-1%	24
Permits and Inspections	1,339,567	1,447,000	1,443,500	1,387,600	-4%	29
Traffic Engineering	4,439,381	4,413,700	4,503,100	4,381,600	-1%	35
Streets & Drainage	8,173,294	9,117,200	9,018,000	9,227,200	1%	119
TOTAL	37,421,286	37,581,500	37,277,600	40,346,500	7%	347

2016 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Change
Personal Services	11,780,705	12,845,400	12,456,700	13,178,000	3%
Materials & Supplies	3,682,091	4,546,600	4,622,000	4,461,600	-2%
Contractual Services	19,503,399	18,235,200	18,214,100	18,028,900	-1%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	1,276,960	796,100	806,600	3,996,100	402%
Transfers to Other Funds	1,178,131	1,178,200	1,178,200	681,900	-42%
TOTAL	37,421,286	37,581,500	37,277,600	40,346,500	7%

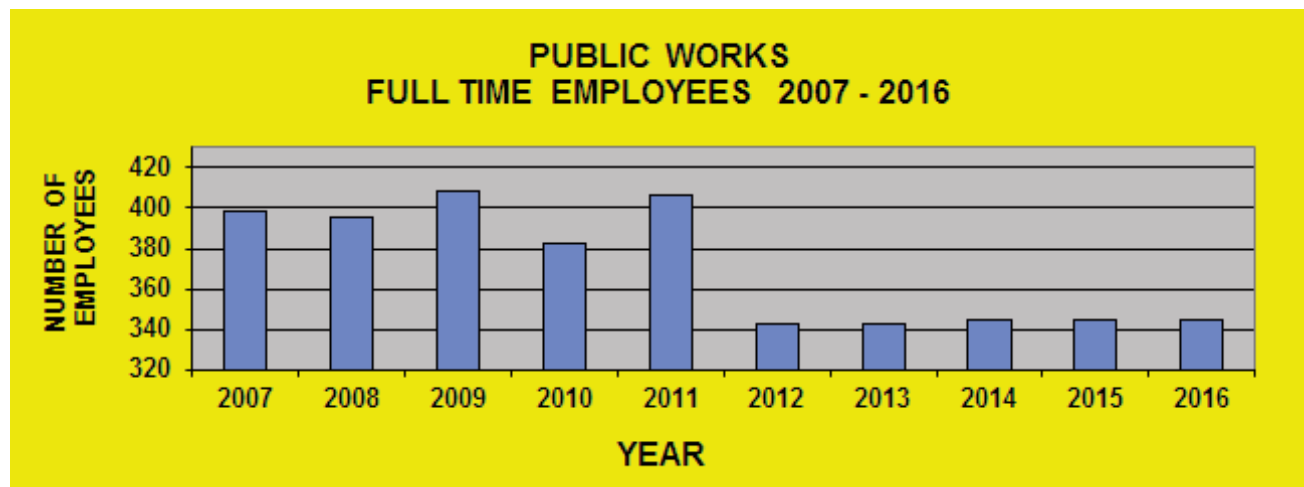
BUDGET CHANGES FOR 2016

- ❖ The 2016 budget includes a \$3,200,000 certificate of indebtedness to fund equipment leases.

UNFUNDED NEEDS

- ❖ See division unfunded needs.

FULL TIME EMPLOYEES



The number of full time employees for Public Works in 2016 is 345.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
ADMINISTRATION**

**G/L ORG
10.35.3510**

**DIRECTOR
Mike Wood**

DIVISION OVERVIEW

Public Works Administration includes the Director Public Works and immediate staff. The division provides staff support for the Public Works functions within the department. Its staff prepares and manages the department's budget, customer service requests, prepares and monitors contracts and assists operating divisions in human resources matters.

2015 ACCOMPLISHMENTS

- Assisted in the implementation of the City's WebQA system to streamline efficiency in getting complaints from citizens and handle in a professional, competent and timely manner.
- Worked on getting the Contract Mowing Program funded and implemented. We contracted out most boulevard mowing and handled the interstate mowing with our own staff.
- Worked on the development and implementation of the new pavement management system and new fleet management system.
- Developed and implemented a new Solid Waste Ordinance which included an appointment based bulk program.

2016 GOALS AND OBJECTIVES

- Reduce the amount of complaints calls received.
- Establish and implement a street sweeping, litter control, and illegal sign control programs.
- Continue to assist in the implementation and operation of the new Compressed Natural Gas (CNG) filling station for the City and private vehicles.
- Improve office efficiency and professionalism by continuing to develop staff and their customer skills.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Web QA Contacts	16,582	19,579	21,550

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	366,633	387,200	385,200	366,900	-5%
Materials and Supplies	12,103	15,100	15,100	15,100	0%
Contractual Services	174,650	157,000	153,000	157,000	0%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	263,951	5,800	5,800	3,205,800	55172%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	817,337	565,100	559,100	3,744,800	563%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2016

- ❖ Increase in Improvements & Equipment will be used to fund solid waste packers and equipment to enhance public works operations.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Public Works	1
	849	A	Deputy Director of Public Works	1
			SUBTOTAL	2
Classified				
22 Professionals	478	13	Management Assistant	1
25 Paraprofessionals	90	11	Administrative Assistant	1
	90	9	Office Specialist	1
			SUBTOTAL	3
			TOTAL	5

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
SOLID WASTE

G/L ORG
10.35.3521,3522, 3523

Fred Williams, Superintendent of Solid Waste

DIVISION OVERVIEW

The Solid Waste Division is responsible for collecting garbage and trash from homes in the City of Shreveport. Collection in Shreveport is curbside except for those who meet the requirements for special assistance. The city owns the Woolworth Road Landfill, and it is operated by a private contractor, Republic Services. The City assures that the landfill is operated as required to meet state and federal environmental requirements. The City contracts with Pratt Industries for recycling services.

2015 ACCOMPLISHMENTS

- Successfully completed several small Household Hazardous Waste Collection events. Several hundred households participated in this event each year. We collect over a thousand gallons of used motor oil and over one hundred barrels of paint each year. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Continued the curbside collection of recyclables from over 60,000 households throughout the City of Shreveport.
- LDEQ issued our Landfill Permit Renewal, good through July, 2020.
- Completed implementation of the slow fill CNG fill station at Solid Waste for garbage collection vehicles, and the fast fill station for public use as dictated by the grant.
- In April we were successful in getting the solid waste ordinance revisited to reflect our collection practices in the field and established an appointment based collection program for bulk items.

2016 GOALS AND OBJECTIVES

- Preserve landfill space and reduce the landfill disposal cost by diverting most of the City's construction and demolition debris to state-approved C & D sites.
- Divert about 20% to 30% of the City's waste from the landfill as a result of our recycling effort.
- Divert yard waste from landfill and sending to Eco Mulch.
- Reduce the amount of garbage collected City-wide which, in turn, reduces the disposal cost to the contractor at the landfill.
- Partner with Shreveport Green in educating the public on the new solid waste ordinance to encourage efficient garbage and trash collection and minimize litter.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Tons of refuse collected/customer	1.55	1.5	1.5
O & M expenses/month/customer	8.75	8.75	8.75
O & M expenses/ton collected	55.25	55.00	55.00
Collection stops - Shreveport	63,500	63,500	64,000
Tons collected - Shreveport	92,000	92,000	92,000
Tons of solid waste landfilled	430,000	430,000	431,000
Cost/ton of landfilled waste	28.00	28.00	28.00
% of days all collection routes completed as scheduled	90%	90%	90%
Average age (years) of garbage packer trucks	4.8	5.8	6.8
Number of collection vehicles in operation	40	37	38

The operation of the Solid Waste division is spread among three index codes -- one for Shreveport collections, a second for Landfill and a third for Bulk Collection beginning in 2014. The Resources Available for each index code is reported on the following tables followed by a summary of Resources Available for the Solid Waste division.

DIVISION FUNDING – Shreveport Collections (35.3521)

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	3,243,578	3,476,000	3,271,900	3,628,100	4%
Materials and Supplies	977,070	894,200	894,200	854,200	-4%
Contractual Services	2,499,414	2,186,700	2,186,300	2,146,700	-2%
Improvements & Equipment	949	1,000	1,000	1,000	0%
Transfer to Other Funds	1,168,131	1,168,200	1,168,200	671,900	-42%
TOTAL	7,889,142	7,726,100	7,521,600	7,301,900	-5%
FULL-TIME EMPLOYEES	120	117	117	117	0%

DIVISION FUNDING – Landfill (35.3522)

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	155,615	166,600	166,600	173,900	4%
Materials and Supplies	135	4,400	4,400	4,400	0%
Contractual Services	10,737,646	9,409,600	9,409,100	9,409,600	0%
Improvements & Equipment	4,959	1,000	1,000	1,000	0%
Transfer to Other Funds	10,000	10,000	10,000	10,000	0%
TOTAL	10,907,992	9,591,600	9,591,100	9,598,900	0.08%
FULL-TIME EMPLOYEES	5	5	5	5	0%

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING – Bulk Collections (35.3523)

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	532,928	526,600	526,600	540,000	3%
Materials and Supplies	0,000	60,000	60,000	60,000	0%
Contractual Services	0.000	100,000	100,000	100,000	0%
TOTAL	532,928	686,600	686,600	700,000	2%
FULL-TIME EMPLOYEES	0	13	13	13	0%

DIVISION FUNDING – Total Solid Waste (35.3521, 35.3522, 35.3523)

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	3,932,100	3,965,100	3,965,100	4,342,000	10%
Materials and Supplies	977,205	958,600	958,600	918,600	-4%
Contractual Services	13,237,060	11,696,300	11,695,400	11,656,300	-0.34%
Improvements & Equipment	5,908	2,000	2,000	2,000	0%
Transfer to Other Funds	1,178,200	1,178,200	1,178,200	681,900	-42%
TOTAL	19,330,473	17,800,200	17,799,300	17,600,800	-1%
FULL-TIME EMPLOYEES	125	135	135	135	0%

BUDGET CHANGES FOR 2016

- ❖ Notes payable decreased by 42%.

UNFUNDED NEEDS

❖ 20 – Trash Packers	@	\$174,000	\$3,480,000
❖ 3 – ½ Ton Pickups	@	\$ 23,000	\$ 69,000
❖ 2 – 1 Ton Pickups (pull trucks for trailers)	@	\$ 40,000	\$ 80,000
❖ 3 – Tommy Lifts for ½ Ton Pickups	@	\$ 2,500	\$ 7,500
Total			\$3,636,500

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

SOLID WASTE (COLLECTION, LANDFILL, BULK COLLECTION)

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	2
26 Office/Clerical	145	10	Executive Secretary	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	6
	382	10	Operator/Collector	66
	248	6	Refuse Collector	38
			SUBTOTAL	116
			TOTAL COLLECTIONS	117
LANDFILL				
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	5
BULK COLLECTION				
Classified				
28 Service/Maintenance	454	13	Supervisor, Public Works	1
28 Service/Maintenance	382	10	Operator/Collector, Public Works	12
			TOTAL BULK COLLECTION	13
			TOTAL	135

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
PERMITS AND INSPECTIONS**

**G/L ORG
10.35.3540**

Michael Wood, Building Official

DIVISION OVERVIEW

Permits and Inspections is primarily responsible for monitoring the construction of all buildings in the City of Shreveport and the Parish of Caddo, enforcement of the City of Shreveport's Comprehensive Building Codes and applicable local ordinances, assuring compliance with Water and Sewerage ordinances and policies, and providing administrative support for related activities. These services provided by the division include: processing and issuing building, electrical, mechanical and plumbing permits; plan review; scheduling inspection activities; registering trade specialists and issuing registrations; automated tracking of permit and inspection data and collecting associated fees.

2015 ACCOMPLISHMENTS

- Permits and Inspections continued the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. This has been very successful and parish customers continue to be very satisfied.
- Interconnect Permits Plus program with the FAMIS accounting system.
- Became more active with the Home Builders Association and Associated General Contractors.
- Organized a new ICC chapter through Louisiana Builders Code Alliance to educate and earn CEU's for employee recertification.

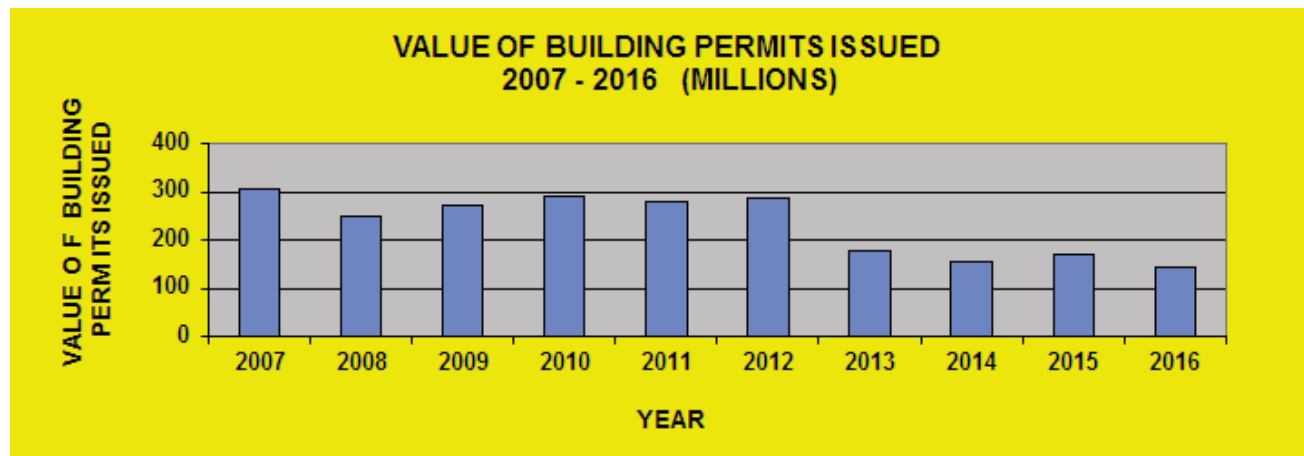
2016 GOALS AND OBJECTIVES

- Continue to certify all Office Specialists as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.
- Continue to upgrade all office equipment for staff and inspectors office.
- Become more active with the Home Builders Association and Associated General Contractors.
- Continue upgrading access to Permits Plus by adding laptop computers to inspector's trucks allowing inspection reports to be entered in real time.

2016 ANNUAL OPERATING BUDGET

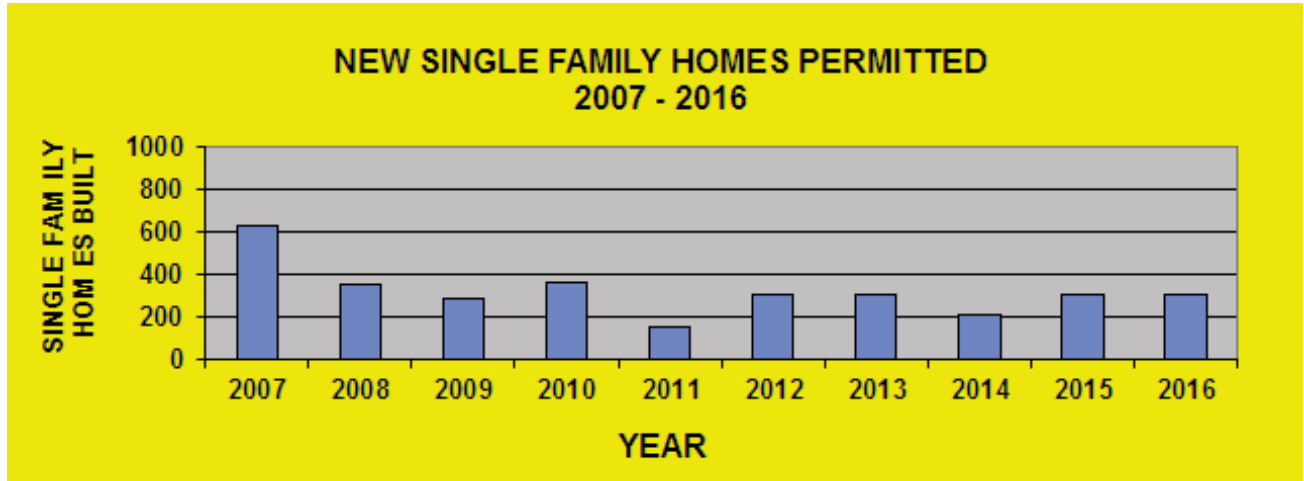
PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Building permits issued	2,570	2,420	2,520
Value of building permits issued	\$1,303,336	\$1,253,600	\$1,266,136
Mechanical (HVAC) permits issued	1,8037	1,700	1,900
Plumbing permits issued	3,700	3,909.	4,000
Electrical permits issued	4,968	4,830	5,000
Number of single-family homes permitted	234	282	300
Average value of new single-family homes	\$141,209	\$156,012	\$160,000
Cost/permit issued	\$603	\$553	\$620
% of Permits cost offset by revenues	91%	90%	90%

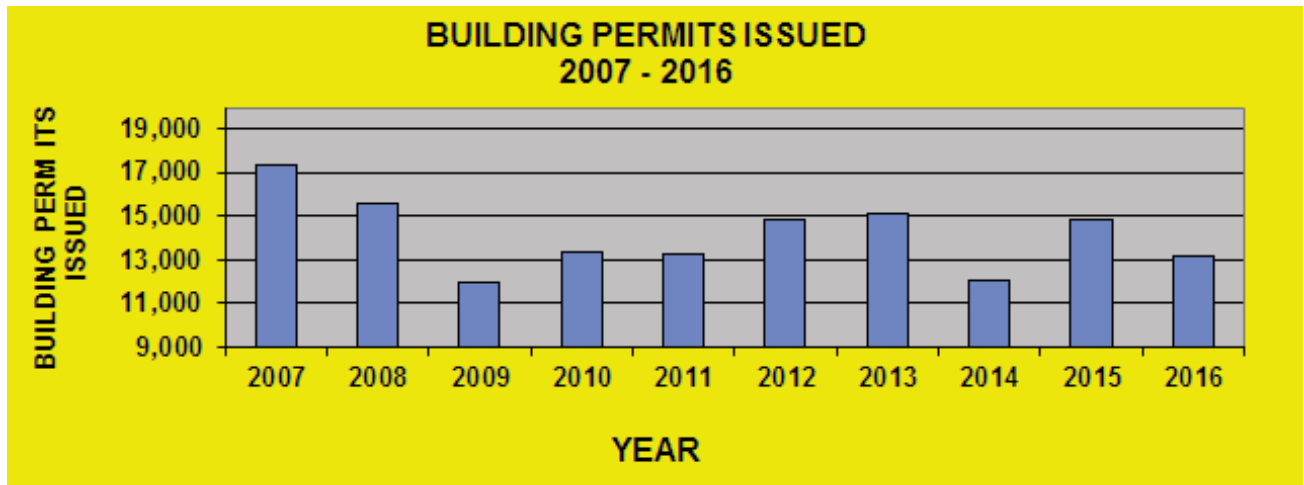


The City of Shreveport expects to issue building permits in 2016 with an estimated value of \$145 million, up about 1% from 2015.

2016 ANNUAL OPERATING BUDGET



In 2016, the City of Shreveport expects to issue building permits for 300 new single-family homes, with an average value of \$160,000. This is a 4% increase from 2015.



The City of Shreveport expects to issue 13,500 permits in 2016. This is a 3% increase from 2015.

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,187,818	1,268,200	1,265,500	1,208,800	-5%
Materials and Supplies	58,656	58,100	58,100	58,100	0%
Contractual Services	89,841	107,200	106,400	107,200	0%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	3,252	13,500	13,500	13,500	0%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	1,339,567	1,447,000	1,443,500	1,387,600	-4%
FULL-TIME EMPLOYEES	29	29	29	29	0%

BUDGET CHANGES FOR 2016

- ❖ There are no changes in the 2016 budget for Permits & Inspections.

UNFUNDED NEEDS

- ❖ (5) Five Inspector Vehicles @ \$20,000 \$100,000
- ❖ Upgrade in Accela Automation \$140,000

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	860	A	Chief Air Conditioning Inspector	1
	861	A	Chief Building Inspector	1
	862	A	Chief Electrical Inspector	1
	863	A	Chief Plumbing Inspector	1
			SUBTOTAL	4
Classified				
22 Professionals	437	13	Management Assistant	1
23 Technicians	163	12	A/C Heating Inspector	2
	165	12	Building Inspector	4
	166	13	Plans Examiner	3
	167	12	Electrical Inspector	5
	169	12	Plumbing Inspector	4
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
			SUBTOTAL	25
			TOTAL	29

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
TRAFFIC ENGINEERING

G/L ORG
10.35.3550

Dr. Michael Erlund, P.E., PTOE
City Traffic Engineer

DIVISION OVERVIEW

Traffic Engineering is responsible for the design, installation, and maintenance of traffic signs and signals throughout the City. This division maintains the City's computerized traffic signal system and conducts traffic surveys where modifications are being proposed. This division also responds to requests for streetlights, sign installation and maintenance, provides street striping and barricade requests for all departments.

2015 ACCOMPLISHMENTS

- **Striping:**
July 14 - July 15 198,648 linear feet
- **Barricades:**
July 14 - July 15 5,620 set ups
- **Signs Placed and Replaced:**
July 14 - July 15 2,894 signs
- **Signal Trouble Calls:**
July 14 - July 15 1,113 calls answered
- **Counts:**
July 14 - July 15 146 intersections

Special Projects

- **Kings Highway Project:** The City has awarded a bid to Neel Schafer to design a project intended to upgrade the signal system along the Kings Highway Corridor from Youree Drive to Hearne Avenue. This design is near completion. Once the issue with bonds is resolved, it will be ready for bid.
- **Signal Installations:** Signal design for new signals at Business Park & Fern and Southern Loop & Norris-Ferry were completed in house for a \$70,000 savings. This will be bid as a single project late in 2014 for an estimated \$450,000.
- **Striping:** With the purchase of a new striping truck, we hope to return to striping all city streets twice annually. This should improve safety and visibility both at night and in inclement weather.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs. Replace lost positions and return to proper maintenance schedules.
- Commencing construction of ITS communications projects and letting of Phase III of this project are top priority for the Division. Matching funds and projects for additional 2013 & 2014 grant funds will be sought for future projects as will a TEA-21 federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Traffic signals maintained	346	348	348
Traffic signal repair/trouble calls	1,247	1,100	980
% signal calls responded to in less than 30 minutes	96%	96%	96%
Barricade set-up calls	5,277	5,250	4,900
Street striping installed (feet)	23,360	250,000	1,500,000
% streets striped annually	3%	33%	150%
Signs repaired/installed	2,640	2,700	3,000
% signs installed within 10 days	90%	88%	92%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,491,569	1,570,400	1,585,200	1,613,400	3%
Materials and Supplies	379,527	550,200	625,600	505,200	-8%
Contractual Services	2,567,489	2,276,300	2,265,000	2,246,200	-1%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	796	16,800	27,300	16,800	0%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	4,439,381	4,413,700	4,503,100	4,381,600	-1%
FULL-TIME EMPLOYEES	35	35	35	35	0%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ The proposed 2016 budget for Traffic Engineering reflects a required budget reduction in all of Public Works. At the same time, revenue from interdepartmental transfers is up 6.8%.

UNFUNDED NEEDS

❖ Restore Two Signal/Street Light Positions	\$75,000
❖ Signal Ariel Truck	\$82,500
❖ Restore Two Sign Erector II Positions	\$65,000
❖ Restore Construction Traffic Controller II Position	\$25,000
❖ Restore Civil Engineer II Position	\$55,000
❖ Fork Lift	\$45,000
❖ 12 Video Detection Camera Systems for Signal Actuation	\$43,000
❖ Replace Bucket Truck	\$125,000
❖ Replace Barricade Truck	\$25,000
❖ Paint Chase Truck	\$25,000
❖ Two Mini-Trailer mounted changeable message signs, \$10,500 each	\$21,000
❖ Traffic Management Software	\$30,000
❖ Welding Truck	\$40,000
❖ One Ton Pickups –Sign Truck (2 @ \$55,000)	\$110,000

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	841	A	Traffic Engineer	1
			SUBTOTAL	1
Classified				
22 Professionals	314	15	Traffic Engineer II	1
	437	13	Management Assistant	1
		16	Assistant Superintendent	0
		15	Civil Engineer II	0
23 Technicians	140	11	Engineering Technician II	1
	307	14	Technician Repairer, Traffic Signal	1
	428	11	Traffic Engineering Technician	2
25 Paraprofessional	209	9	Office Specialist	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
27 Skilled Craft	101	9	Construction Traffic Controller II	2
	216	9	Painter, Traffic Sign II	1
	253	12	Repairer, Traffic Signal II	4
	265	9	Sr. Driver/Operator, Street Striping Machine	2
	455	15	Chief Supervisor, Public Works	2
28 Service/Maint.	134	8	Driver/Operator, Street Paint Striping Machine	1
	142	8	Traffic Controller I	4
	143	9	Erector, Traffic Sign II	4
	252	11	Repairer, Traffic Signal I	2
	453	11	Crew Leader, Public Works	3
	454	13	Supervisor, PW	1
			SUBTOTAL	34
			TOTAL	35

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
STREETS AND DRAINAGE**

**G/L ORG
10.35.3560**

Ernie Negrete, Superintendent

DIVISION OVERVIEW

The Streets and Drainage Division is responsible for the maintenance of streets, alleys, roadside ditches, drainage canals, inspection of detention ponds, and tree maintenance of right-of-ways within the City. Assets maintained include 926 miles of concrete streets, 1,062 lane miles of asphalt streets, 930 miles of roadside ditches, 408 miles of major drainage canals and ditches, 136 flood lots and 244 boulevards.

2015 ACCOMPLISHMENTS

- Enlarged the Small Engine Repair Shop.
- Improved right-of-way, flood lot and boulevard maintenance by establishing an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing construction and demolition (C&D) sites. This saved on the operating expenses and increased the life of the landfill.
- Maintained an "Excellent" rating for our FEMA Ditch Maintenance Program to prevent flooding in City.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.
- Continued to keep overtime at a minimum.
- Placed high priority on the reduction of accidents by safety training.
- Improved security by installing an eight (8) feet security fence and two cameras around the entire compound.
- Contracted out the Inner-City Right-of-Way Maintenance Mowing.
- Performed maintenance mowing and litter pick-up in the neighborhoods, on Interstate 20, Interstate 49, and Interstate 3132.

2016 GOALS AND OBJECTIVES

- Realign job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Organize a special task crew to remove illegal obstruction signs from the City's right-of-way, which may interfere with pedestrian and vehicular visibility.
- Enhance Litter Abatement Program.
- Continue to reduce the amount of debris hauled to the landfill by utilizing C&D sites. This will save operating expenses and increase the life of the landfill.
- Overlay Streets & Drainage compound.
- Add two (2) Street Sweepers and one (1) seven-man-crew to maintain thoroughfares and Interstates' on/off ramps.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Asphalt repairs made	2,400	2,500	2,500
Lane-miles of asphalt overlay placed	10	15	17
% of asphalt overlay needs met	7%	15%	15%
Square yards of concrete slab repairs made in-house	2,500	3,000	3,200
Square yards of sidewalk replacement	1,000	1,500	1,700
% of concrete street repair needs met	29%	29%	29%
Right-of-way acres mowed	12,600	12,600	12,652
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	1,131	1,131	2,131
Roadside ditch acres mowed	254	254	254
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% ditches machine cleaned	20%	20%	20%
WebQA Received/Responded To	6,090/100%	6,100/100%	6,250/100%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	3,807,178	4,218,800	4,121,900	4,408,800	5%
Materials and Supplies	751,667	1,245,100	1,245,100	1,245,100	0%
Contractual Services	2,612,248	2,896,800	2,894,500	2,816,800	-3%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	1,002,201	756,500	756,500	756,500	0%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	8,173,295	9,117,200	9,018,000	9,227,200	1%

FULL-TIME EMPLOYEES	119	119	119	119	0%
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BUDGET CHANGES FOR 2016

- ✧ The 2016 budget for Streets and Drainage is \$9,227,200. There is a 1% change from the 2015 budget. Materials and Supplies decreased because of contracted street repairs and Contractual Services increased because of contract mowing and tree removal. The Division continues to experience a high volume of service requests with limited manpower, resulting in grass not being cut as rapidly, and streets not being repaired as quickly.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Equipment:** One (1) Bucket Truck - \$245,000 each; One (1) Gradall - \$270,00 each; One (1) Small Track Hoe - \$45,000 each; One (1) Mixer Truck - \$200,000 each; One (1) Dozer - \$96,000 each; One (1) Knuckle Boom - \$160,000 each; One (1) Rubber Tire Loader - \$160,000 each; Five (5) 5-Yard Dump Truck \$90,000 each; One (1) Air Compressor - \$17,000 each; Four (4) 14-Yard Dump Truck - \$100,00 each; One (1) ATV Herbicide - \$15,000 each; Four (4) 1-Ton Carpenter Truck - \$45,000 each; and Five (5) Zero Turn Mower - \$15,000 each.
- ❖ **Materials & Supplies:** Tires and Service not covered by Fleet Service - \$80,000.
- ❖ **Two (2) Interstate Work Crews:** The proposed crews will perform maintenance of the Interstate system by picking up litter and trash, trimming roadways, spraying herbicide in cracks and around guardrails. The cost to staff crews is \$147,733. This figure is inclusive of Two (2) Trucks - \$42,155; Two (2) Herbicide Back Packs - \$211; Two (2) Blowers - \$862; Four (4) String Trimmers - \$1,232; One (1) Crew Chief - \$28,105; Two (2) D/O Light Operators - \$40,600; and Two (2) Crew Members - \$34,568.
- ❖ A crew of three (3) with equipment to manage the City's flood lots, \$96,000.
- ❖ Additional Sidewalk Replacement funds - an annual allocation of \$500,000 is needed for in-house contractual service.
- ❖ Add one complete Forestry Crew that consists of One (1) crew leader - \$28,100; Four (4) D/O Heavy - \$25,000 each; Two (2) crew member - \$17,900 each; One (1) Bucket Truck - \$245,000; One (1) Knuckle Boom - \$165,000; Two (2) 14-Yard Dump Truck - \$85,000 each; One 36" saw - \$680; Two (2) 18" saw - \$1,200 each; Four (4) 26" saw - \$1,400 each, and One (1) pole saw - \$560 each.
- ❖ Add one crew of three employees and add equipment and material for Crack Sealing Program, \$161,000.
- ❖ Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$335,000.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	1
Classified				
22 Professionals	032	17	Asst. Superintendent	2
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	209	09	Office Specialist	1
	436	11	Administrative Assistant	2
26 Office/Clerical	301	12	Supervisor, Warehouse	1
	277	09	Stock Clerk II	1
27 Skilled Craft	046	10	Carpenter	2
	131	10	Driver/Operator Heavy Equipment	23
	195	11	Maintenance Mechanic III	1
	193	09	Maintenance Mechanic I	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	4
28 Service/Maintenance	132	8	Driver/Operator Light Equipment	15
	451	6	Crew Member, Public Works	44
	453	11	Crew Leader, Public Works	16
	454	13	Supervisor, Public Works	1
			SUBTOTAL	118
			TOTAL	119

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
FLEET SERVICES**

**G/L ORG
10.35.3570**

Chris Wilder, Superintendent

DIVISION OVERVIEW

The division is responsible for the maintenance and repair of many of the city's vehicles, except for Police, Fire, and SPAR upon request. Fleet Services will handle all record keeping, printing and overall management functions, as well as the following vehicle and equipment functions: maintenance, repair, preventive maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions. The Fleet Garage on Kings Highway repairs trucks, garbage packers, sedans and light trucks operated by other City departments, except for Police and Fire. We repair some of SPAR's vehicle upon request of SPAR management. The garage (Heavy Shop) on Mansfield Rd. maintains mostly off road equipment including tractors, bush-hogs, loaders, back-hoes, etc.

2015 ACCOMPLISHMENTS

- Continued to establish a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.
- Continued use of new service request system to ensure repairs are accomplished in a timely and complete manner based on service requests submitted.
- Installation of compressed natural gas filling stations (slow fill and fast fill).
- Purchased new Fleet Software for Fleet, SPAR, Fire and Police Dept.

2016 GOALS AND OBJECTIVES

- Realign positions to correspond with department needs and objectives.
- Implement Collective Data Program for vehicle tracking within Fleet. Ensure Fleet is in line with all other departments within the city for easy vehicle management.
- Improve on vehicle and equipment turnaround time as much as possible with the resources the division possesses.
- Improve customer service.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from exceeding the value of the equipment.
- Recommend the purchase of hybrid/alternative fuel vehicles, where applicable.
- Increase education of staff with natural gas training and certifications.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Vehicles maintained	900	1,045	1,100
Heavy equipment items maintained	340	360	375
Work Orders generated for vehicle repairs	2,945	2,840	2,600
Preventive maintenance actions taken	3,000	3,400	3,600
% of vehicles returned to service within 24 hours	8	9	12
New vehicles/equipment items purchased	39	58	75

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	995,386	1,211,600	1,133,800	1,238,100	2%
Materials and Supplies	1,502,933	1,719,500	1,719,500	1,719,500	0%
Contractual Services	822,111	1,101,600	1,099,800	1,045,400	-5%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	1,215	1,500	1,500	1,500	0%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	3,321,645	4,034,200	3,954,600	4,004,500	-0.74%
FULL-TIME EMPLOYEES	24	24	24	24	0%

BUDGET CHANGES FOR 2016

- ✧ The 2016 Fleet Services budget is \$4,004,500 a slight decrease from last year. Contractual Services could go down if new packers are purchased. Our projections are based on the acquisition of new vehicles and the cost of maintaining the City's fleet of vehicles, especially the aging fleet of old garbage packers. (Half over 11 years old now). Improvements & Equipment remain the same since there are no major equipment purchases in the 2015 budget.

UNFUNDED NEEDS

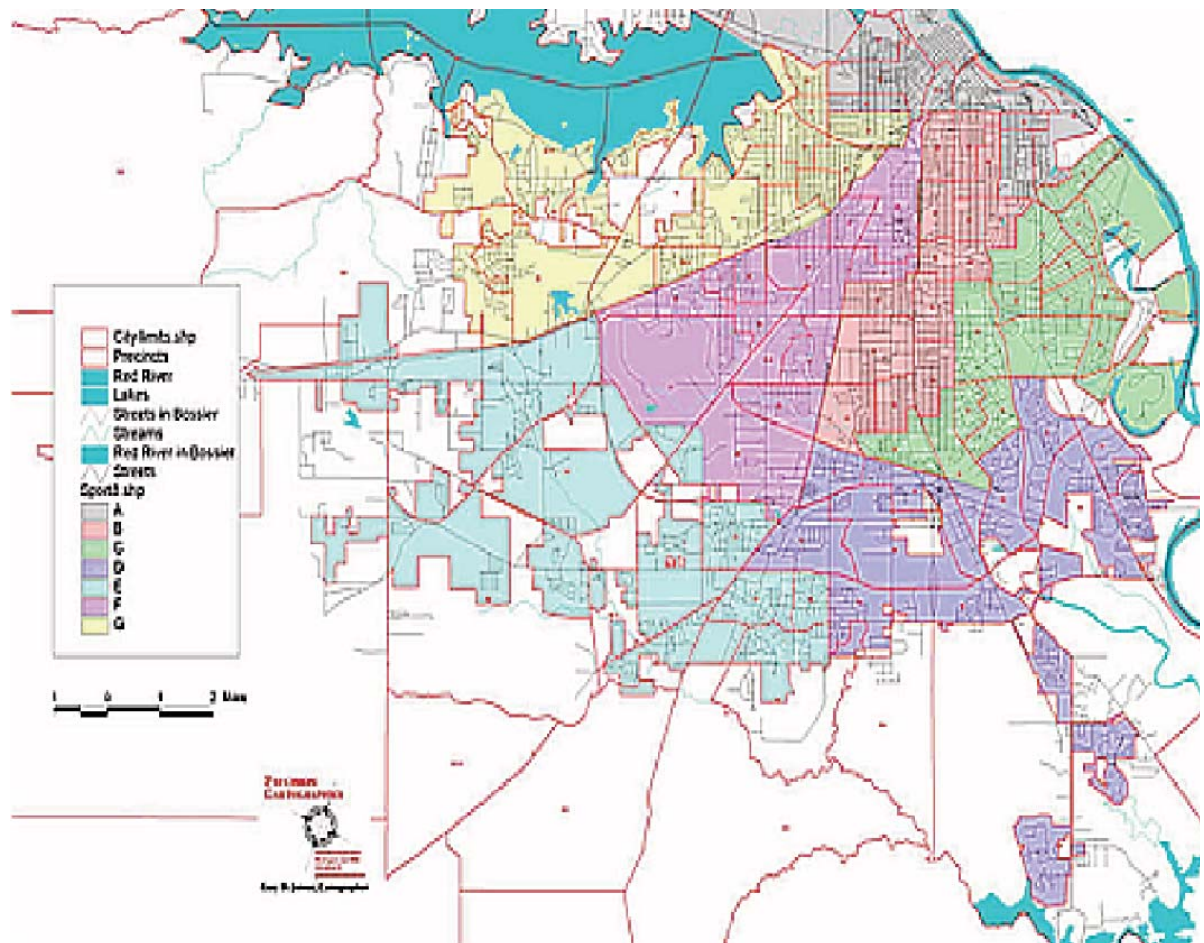
✧ 2 Ton Service Truck	\$ 80,000
✧ 16 Ton Wrecker Truck	\$170,000
✧ 35 Ton Wrecker Truck	\$285,000
✧ 3- Mechanic Automotive Positions	\$ 86,000
✧ Utility vehicle	\$ 21,000

2016 ANNUAL OPERATING BUDGET

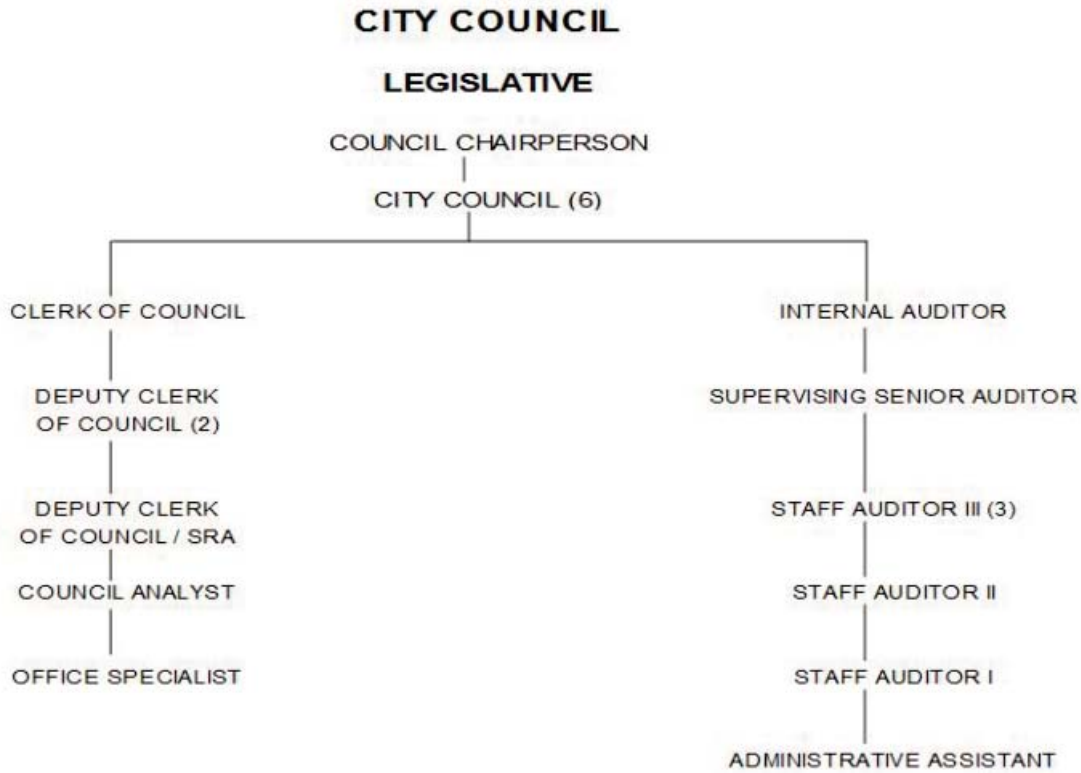
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	445	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	436	11	Management Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
	277	9	Stock Clerk II	2
27 Skilled Craft	077	15	Chief Sup. Vehicle Main.	2
	470	13	Master Certified Mechanic	1
	411	12	Senior Certified Auto Mechanic	2
	492	11	CNG/Hybrid-Certified Mechanic	2
	412	11	Mechanic Automotive	8
28 Service/Maintenance	453	11	Crew Leader	1
	135	8	Driver/Repairman, Tire	1
	041	8	Automotive Service Attendant II	1
27 Skilled Craft			Warehouse Supervisor	1
			SUBTOTAL	23
			TOTAL	24

CITY COUNCIL



2016 ANNUAL OPERATING BUDGET



2016 ANNUAL OPERATING BUDGET

CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares agendas, public notices, minutes for 48 regular City Council meetings and several special meetings each year, drafts legislation, reviews all City budget ordinances and amendments, and assists citizens. The Internal Audit staff analyzes City operations and suggests improvements in procedures and internal controls.

2015 ACCOMPLISHMENTS

- Prepared action minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with law and practice.
- Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- Prepared signature pages for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Analyzed and critiqued 2015 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2016 budget prior to adoption.
- Successfully adopted the 2016 budget before December 15, 2015 in accordance with the City Charter.
- Assisted Council Members to prepare for special appearances and meetings.
- Assisted citizens with their requests for service and to resolve issues with the city.
- Researched and answered questions submitted by Council Members.
- Coordinated committee meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Completed work on 100% of outstanding fraud hotline allegations.
- Initiated marketing efforts for the fraud hotline.
- Increased the number of completed audit projects by 15%.
- Gathered information for public records request.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Continue to provide the 2015 type accomplishments in 2016.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.
- Complete an external peer review.
- To successfully adopt the 2017 budget before December 15, 2016.
- Complete full implementation of audit electronic management system.
- Use data analytic tools to increase depth of audits.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Legislative	590,728	655,300	655,300	699,600	7%	6
Internal Audit	724,800	725,600	724,200	759,400	5%	8
TOTAL	1,315,528	1,380,900	1,379,500	1,459,000	6%	14

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,132,480	1,147,100	1,147,100	1,219,500	6%
Materials & Supplies	9,639	13,800	13,600	16,600	20%
Contractual Services	168,467	196,500	195,300	204,400	4%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	4,939	23,500	23,500	18,500	-21%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	1,315,525	1,380,900	1,379,500	1,459,000	6%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ The City Council has a 6% increase in funds to adhere to incoming newly elected council and fund electronic audit tools.

UNFUNDED NEEDS

- ❖ None at this time.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
LEGISLATIVE**

**G/L ORG
10.50.5010**

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

The Legislative Division consists of the seven elected City Council members and their support staff. The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares agendas, public notices, provide minutes for all regular, special called, and committee meetings; drafts legislation and reviews all City budget ordinances and amendments; gather and research information for council members, or committees, as required by the Council; and acts as liaison between council members, and Mayor's office in handling complaints, requests, etc. of constituents of Council members.

2015 ACCOMPLISHMENTS

- Prepared action minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance law and practice.
- Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- Prepared signature pages for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Analyzed and critiqued 2015 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2016 budget prior to adoption.
- Successfully adopted the 2016 budget before December 15, 2015 in accordance with the City Charter.
- Assisted Council Members to prepare for special appearances and meetings.
- Assisted citizens with their requests for service and to resolve issues with the city.
- Researched and answered questions submitted by Council Members.
- Coordinated committee meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Continue to provide the 2015 type accomplishments in 2016.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
City Council meetings and work sessions	60	60	60
Council committee meetings	14	25	25
Ordinances and resolutions voted on	409	400	400
Citizen phone calls taken	10,000	10,000	10,000

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	556,183	582,800	582,800	625,900	7%
Materials & Supplies	3,839	8,000	8,000	8,000	0%
Contractual Services	29,767	49,500	49,500	53,200	7%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	939	15,000	15,000	12,500	-17%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	590,728	655,300	655,300	699,600	7%
 FULL-TIME EMPLOYEES	 6	 6	 6	 6	 0%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ✧ The Legislative Division has a 7% increase in funds to adhere to expenses for newly elected council members.

UNFUNDED NEEDS

- ✧ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected (part-time)				
21 Officials	804	E	Council Chair	1
	805	E	Council Member	6
SUBTOTAL PART-TIME ELECTED				7
Appointed				
21 Officials	807	A	Clerk of Council	1
22 Professionals	725	A	Deputy Clerk of Council	2
	808	A	Deputy Clerk of Council/SRA	1
	867	A	Council Analyst	1
25 Para/Professionals	209	A	Office Specialist	1
SUBTOTAL FULL TIME EMPLOYEES				6
TOTAL PART-TIME ELECTED/ FULL TIME EMPLOYEES				13

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
INTERNAL AUDIT**

**G/L ORG
10.50.5015**

Leanis Steward, Internal Auditor

DIVISION OVERVIEW

The City's Internal Audit office is authorized to perform operational audits of all offices, departments, commissions and boards of the City. It works within an audit plan reviewed by the Council's Audit and Finance Committee and on special projects as directed by the City Council.

2015 ACCOMPLISHMENTS

- Completed work on 70% of outstanding fraud hotline allegations.
- Increased the number of completed audit projects by 15%.
- Developed and distributed marketing materials for fraud hotline with increased call activity.
- Completed full implementation of electronic work paper management system.

2016 GOALS AND OBJECTIVES

- Complete an external peer review.
- Expand use of data analytic tools to increase depth of audits.
- Attain additional staff certifications in auditing field.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Audits of City agencies	7	9	10
Special projects	2	4	5
Audit hours as % of available hours	66%	70%	70%
% of recommendations implemented	80%	80%	80%

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	576,300	564,300	564,300	593,600	5%
Materials & Supplies	5,800	5,800	5,600	8,600	48%
Contractual Services	138,700	147,000	145,800	151,200	3%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	4,000	8,500	8,500	6,000	-29%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	724,800	725,600	724,200	759,400	5%

FULL-TIME EMPLOYEES	8	8	8	8	0%
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BUDGET CHANGES FOR 2016

- ✧ The Internal Audit Division overall budget is increased by 5%.
- ✧ The Audit Division has an increase in personal services for increased city contribution rates for ERS and health insurance.
- ✧ Contractual services increased to fund new external audit contract and peer review.

UNFUNDED NEEDS

- ❖ None at this time.

EMPLOYEE ROSTER

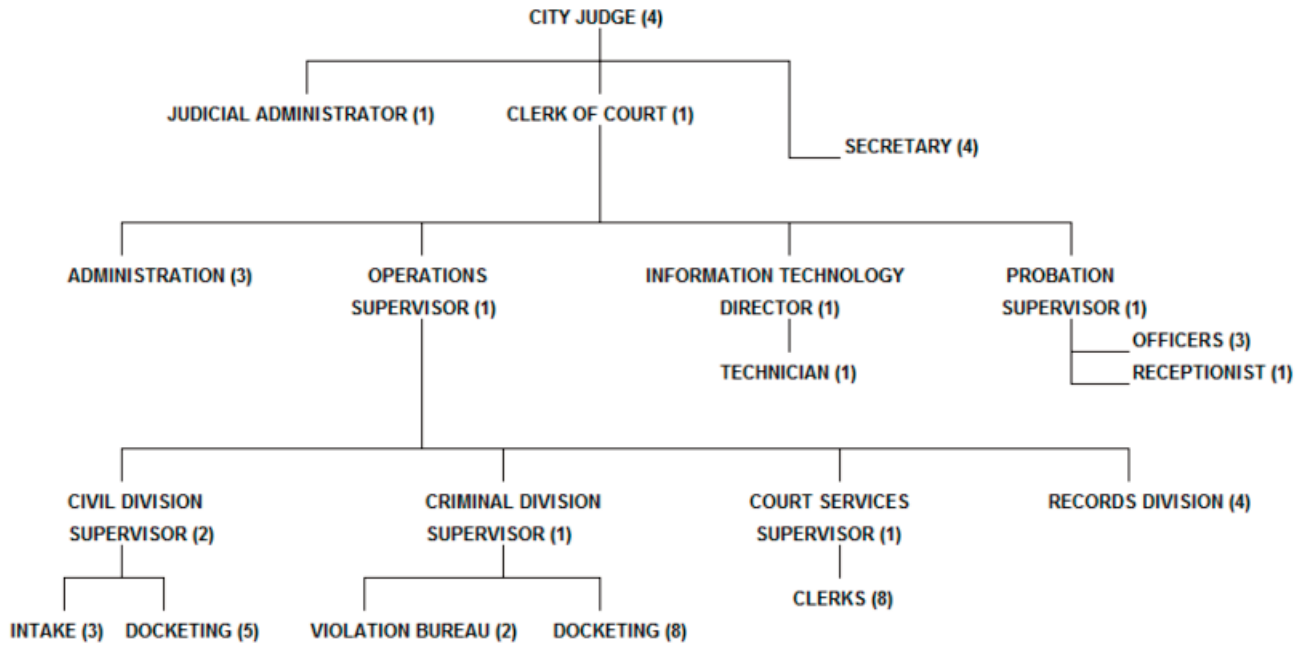
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	730	A	Staff Auditor II	1
	731	A	Staff Auditor III	3
	853	A	Staff Auditor I	1
	869	A	Supervising Senior Auditor	1
25 Paraprofessionals	873	A	Administrative Assistant	1
TOTAL				8

CITY COURTS



2016 ANNUAL OPERATING BUDGET

CITY COURTS



2016 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	G/L ORG
CITY COURTS	ALL	10.90.9000
CITY JUDGES		
Judge Brian Barber, Sr.	Judge Lee Irvin	
Judge Pammela Lattier	Judge Sheva M. Sims	
CLERK OF COURT	JUDICIAL ADMINISTRATOR	
Robert Shemwell	Marilyn Smith	

DEPARTMENT OVERVIEW

The City Court consists of four elected City Judges and their support staff. Shreveport City Court has jurisdiction over all violations of City ordinances and concurrent jurisdiction over State misdemeanor cases. The Court also handles family problems and peace bonds. Citations for traffic violations, violations on Cross Lake and some traffic and misdemeanor charges on airport property are also processed through the City Court. The Court also handles all bonds. The Judges rotate on a daily basis in handling Criminal, Traffic and Small Claims and are randomly assigned Civil cases. The Court has jurisdiction over legal claims involving \$35,000 or less and Small Claims up to \$5,000. Filing of suits, evictions, sequestrations, small claims, and other matters, maintaining records and docket preparation are among activities performed by the Court staff. The Court staff also receives and inputs all criminal and traffic charges, prepares all court dockets, keeps all records, handles inquiries regarding fines and court dates and accepts payments for fines. The Probation Office supervises defendants placed on probation as part of their sentencing.

2015 ACCOMPLISHMENTS

- The Court handled 10,500 Civil and Small Claims cases and 44,000 Traffic and Criminal cases in 2015.
- Carpet has been replaced in all areas of the Court building and 4 new offices constructed.
- Divisions of the Court were reorganized to enhance the efficiency of its employees.

2016 GOALS AND OBJECTIVES

- We anticipate replacing our case management software and will then be able to accept electronic filings.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Civil cases filed	9,679	10,500	10,750
Traffic cases filed	55,747	44,000	57,000
Revenues Received	\$2,033,785.12	\$1,656,800	\$1,731,600

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	3,032,157	3,103,900	3,176,700	3,176,700	2%
Materials & Supplies	135,586	150,000	150,000	150,000	0%
Contractual Services	111,814	63,000	63,000	63,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	-32,085	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	3,247,473	3,316,900	3,389,700	3,389,700	2%
FULL-TIME EMPLOYEES	57	55	55	55	0%

BUDGET CHANGES FOR 2016

- ✧ This budget reflects an increase over the 2015 budget. This is due to an increase in some salaries due to promotions and adjustments.

UNFUNDED NEEDS

- ✧ We are expecting to replace our case management software in 2016-17.
- ✧ We will need to replace our air conditioning chiller system in 2016. The current chiller is functioning at less than 50% capacity. Cost is estimated at \$300,000.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	Clerk of Court	1
	762	A	Judicial Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	880	A	Clerk of Court VI	1
	880	A	Clerk of Court V	3
	306	A	Systems Programmer	1
24 Protective Svc.	534	A	Probation Officer	4
25 Paraprofessional	881	A	Clerk of Court IV	3
	008	A	Account Specialist III	1
26 Office/Clerical	820	A	Secretary to the Judge	4
	882	A	Clerk of Court III	8
	883	A	Clerk of Court II	14
	884	A	Clerk of Court I	9
			SUBTOTAL	51
			TOTAL	55

2016 ANNUAL OPERATING BUDGET

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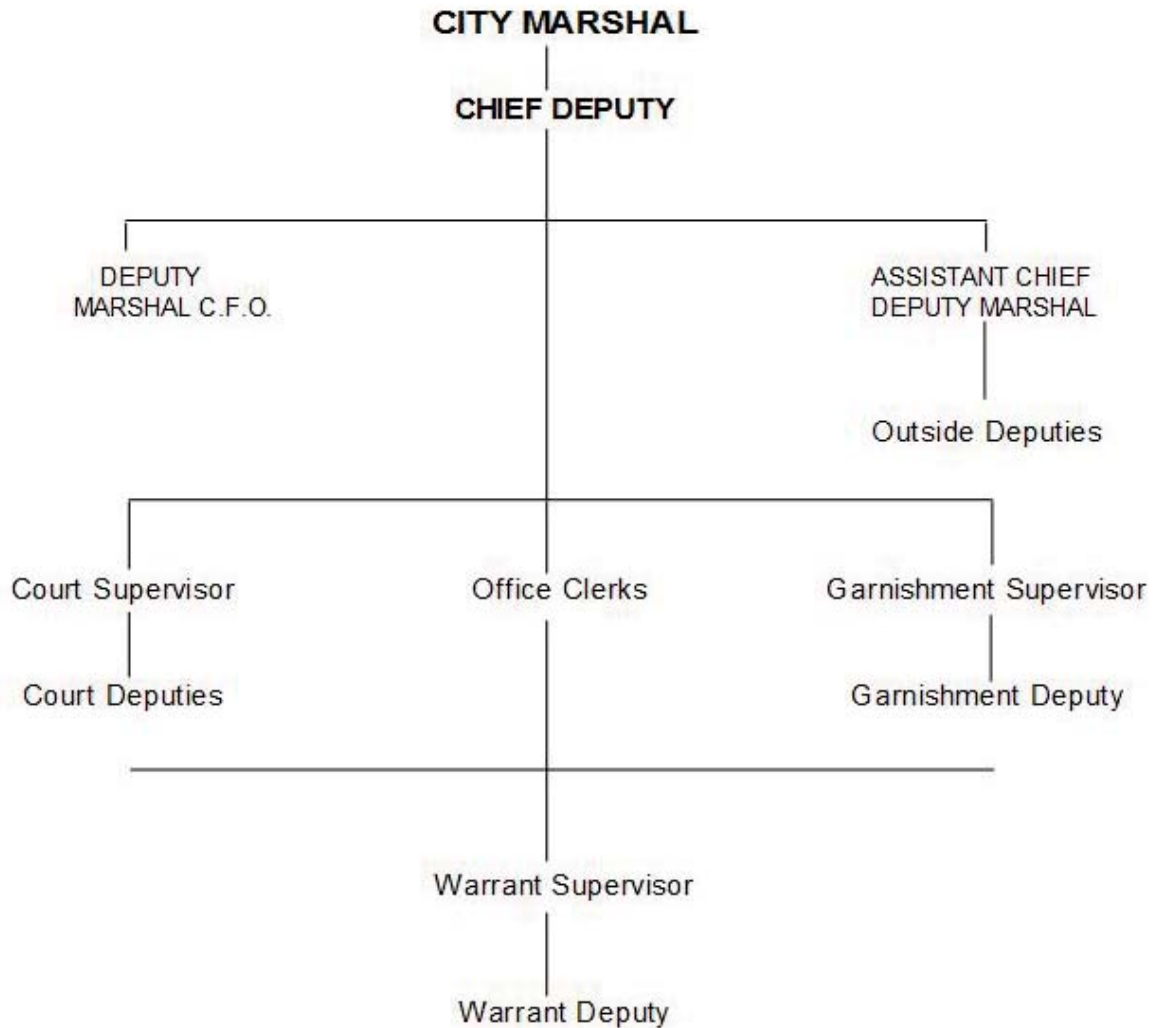
CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2016 ANNUAL OPERATING BUDGET

CITY MARSHAL'S OFFICE



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

G/L ORG
10.95.9500

CITY MARSHAL
Charlie Caldwell, Jr.

BUDGET COORDINATOR
Connie C. Coleman

DEPARTMENT OVERVIEW

The City Marshal is the executive officer of the City Courts. He has the power of a sheriff in executing the Court's orders and mandates. Fines owed to the City Courts are collected by the City Marshal's Office.

2015 ACCOMPLISHMENTS

- There is no new way to express the need for continuous training. On March 23, 2015, a gentlemen came to Shreveport City Court with a special belt that allowed him to conceal a 4 Shot 22 Caliber Derringer. The weapon would have been concealed underneath his belt buckle. However, he did leave the weapon in his vehicle. The Metal Detector caught this image which initiated a new security policy. We continue to learn and implement new skills daily, but there is always room for modification and needed improvement. We constantly need to challenge ourselves and strive to attain as much on-the-job training as possible to stay ahead of the growing society changes.
- The beginning of the year, changes were made to control how the General Public accesses the Traffic and Criminal Clerk's office. We also have additional deputies monitoring the security cameras. In addition to other measures that were implemented when we transport prisoners to and from the court, we strive to maintain a high level of security in and outside of the courtrooms. We continue to network with other agencies, cross train and attend training seminars to help sharpen our skills.

2016 GOALS AND OBJECTIVES

- In 2016, we will continuously focus on the level of professionalism and training of the Marshal's Office Staff. We will continuously strive to put in place a level of security that targets the safety of each and every one that we interact with on a daily basis. It will prove to be more challenging because more traffic will flow in and out of the New Sportran and Greyhound Bus Terminal. We need to have a plan in motion once the terminal becomes operational.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Fines and forfeitures collected	\$1,439,242	\$1,067,650	\$1,067,650

2016 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,555,236	1,594,100	1,783,100	1,594,100	0%
Materials & Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	0	N/A
Other Charges	0	0	0	0	N/A
Improvements & Equipment	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	1,555,236	1,594,100	1,783,100	1,594,100	0%
FULL-TIME EMPLOYEES	27	27	27	28	4%

BUDGET CHANGES FOR 2016

- ✧ The City Marshal's Office has a 0% increase for the 2016 Budget. The budget amount represents the total amount needed for the staff of the City Marshal's Office. Our cost for Postage, Office Supplies, Communication, Fuel, Repairs and Maintenance Expenses are paid from our Discretionary Fund Account. The Uniform Expense for all of the Reserve Deputies we have on staff is also funded by our Discretionary Fund Account. A majority of them are former law enforcement officers who have a desire to continue their service to the general public. Their service is truly needed and utilized on days when the courtroom(s) are filled to capacity.

UNFUNDED NEEDS

- ❖ The 2016 unfunded needs for the City Marshals Office include the cost of a new updated postage machine. The additional cost expected to accrue for the offsite monitoring of the Shreveport City Court Building. This is in addition to the other needed expenses that arise yearly for the maintenance of the Shreveport Court Building. The majority of these expenses are shared with the City Court Clerk's Office. Furthermore, the need of a fence to surround the Shreveport City Court building or a Security Guard Service upon completion of the Sportran and Greyhound Bus Terminal has only been mention. We do not have an estimated cost for this expense at this time. However, we do recognize the large volume of traffic will increase daily after completion. Also, there are other yearly expenses that accrue for the Repair and Maintenance of our Fleet, Office Expenses, Communication and Software Upgrades.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	811	E	City Marshal	1
			SUBTOTAL	1
Appointed				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	2
	702	A	Deputy Marshal II	8
	703	A	Deputy Marshal I	13
	743	A	Chief Financial Officer	1
	724	A	Deputy Clerk	2
			SUBTOTAL	27
			TOTAL	28

2016 ANNUAL OPERATING BUDGET

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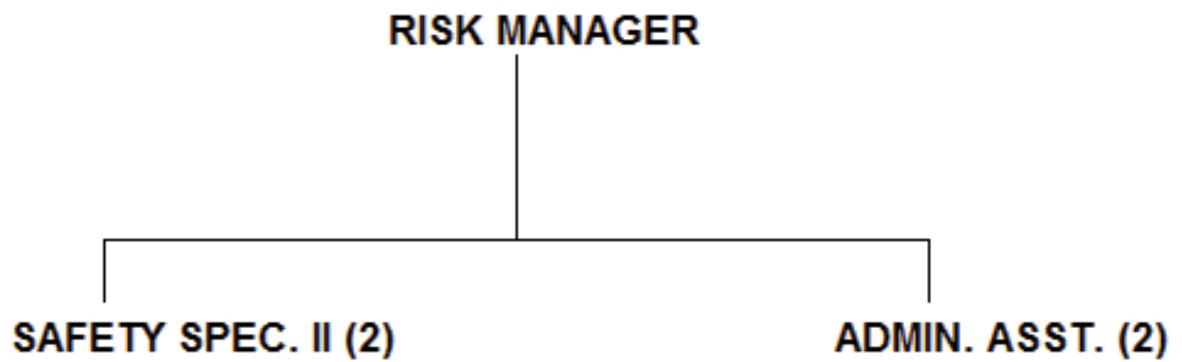
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RETAINED RISK INTERNAL SERVICE FUND



2016 ANNUAL OPERATING BUDGET

RISK MANAGEMENT

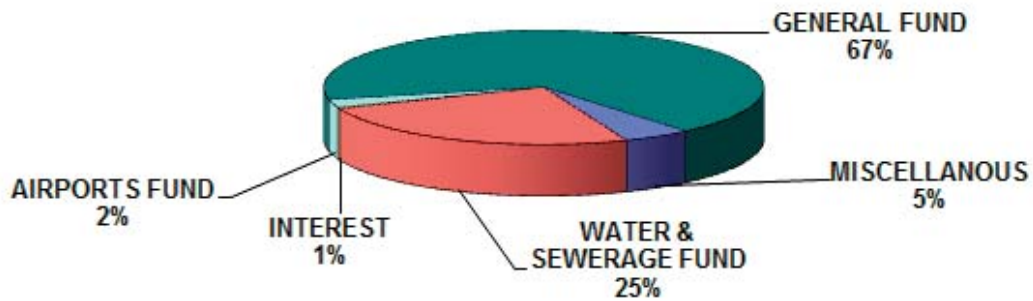


2016 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

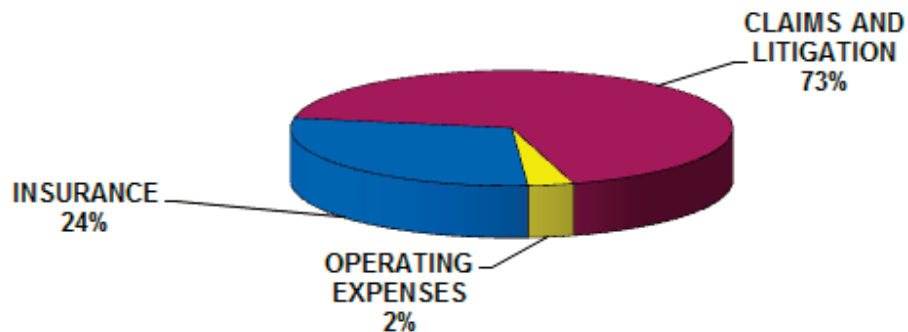
RETAINED RISK INTERNAL SERVICE FUND

SOURCES OF REVENUE - 2016



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 67% of new 2016 revenues.

USES OF FUNDS - 2016



The majority of 2016 expenditures will be made to pay claims and purchase insurance.

2016 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	-19,388,200
2015 Estimated Revenues	7,599,900
2015 Total Available for Expenditures	-11,788,300
2015 Estimated Expenditures	11,013,000
Fund Balance December 31, 2015	-22,801,300
2016 Estimated Revenues	8,181,507
2016 Total Available for Expenditures	-14,619,793
2016 Estimated Expenditures	8,234,807
Estimated Operating Reserve as of December 31, 2016	-22,854,600

The negative balance in the Retained Risk Fund resulted from funds not being available in General Fund to fully fund claims in prior years. Legal has taken a position to aggressively monitor litigation cost and progress. However a priority must be placed on reducing the number and severity of claims against the City.

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 20 FINANCE

G/L ORG 2050

Risk & Insurance	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
93.935052 General Government	370,801	314,300	0	314,300
94.941010 Interest	83,872	40,000	0	40,000
94.941034 Gain/Loss On Sale Of Security	-21,139	0	0	0
98.983031 Current Year Fund Balance	0	-13,378,700	0	-22,801,300
TOTAL INDEX	433,534	-13,024,400	0	-22,447,000

G/L ORG 3810

General Fund Claims	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
93.935052 General Government	6,829,782	6,598,900	6,598,900	4,598,207
93.935056 Insurance Subrogation	1,032,512	500,000	115,000	500,000
TOTAL INDEX	7,862,294	7,098,900	6,713,900	5,098,207

G/L ORG 3820

Claims-Water & Sewer	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
93.935053 Water & Sewerage	1,653,945	2,500,000	718,000	2,500,000
93.935056 Insurance Subrogation	356,266	0	0	0
TOTAL INDEX	2,010,212	2,500,000	718,000	2,500,000

G/L ORG 3830

Claims-Airport	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
93.935054 Airports	184,296	229,000	168,000	229,000
TOTAL INDEX	184,296	229,000	168,000	229,000

GRAND TOTAL	10,490,336	-3,196,500	7,599,900	-14,619,793
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2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10					
100001	Official/Administrative Salaries	87,245	85,000	85,000	85,000
120001	Technician Salaries	34,764	68,300	36,300	68,300
140001	Paraprofessional Salaries	54,145	55,900	48,400	55,900
180001	Employee Retirement System	22,565	24,200	27,600	42,900
180005	Group Insurance	31,424	45,900	31,800	40,000
190001	Work Comp Medical Expenses	528,923	493,200	538,000	493,200
190002	Work Comp Benefits	529,754	425,700	143,000	502,700
190006	Performance Pay Reserve	4,000	0	0	0
190007	Medicare Trust Contribution	2,371	3,200	2,300	3,200
190091	Training	2,733	2,600	2,600	2,600
190092	Memberships	1,210	1,200	1,200	1,200
190093	Medical Exams	284	0	75	0
Total Personal Services		1,299,417	1,205,200	916,275	1,295,000
Material & Supplies - Character 20					
200101	Postage	189	200	200	200
200102	Printing and Publishing	1,096	1,600	1,000	1,600
200150	Office Supplies	2,531	3,000	2,000	2,500
200210	Fuel, Oil & Lubricants	25	1,000	0	1,000
200291	Training	0	0	100	0
Total Materials & Supplies		3,841	5,800	3,300	5,300
Contractual Services - Character 30					
300100	Utilities	1,375	2,000	1,300	1,500
300200	Wireless Services	1,059	1,000	1,000	1,000
300400	Maintenance and Repairs	0	300	0	300
300500	Professional Services	22,018	22,100	2,500	22,100
300800	Miscellaneous	772	3,100	800	3,100
Total Contractual Services		25,224	28,500	5,600	28,000

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Other Charges - Character 40				
400130 Insurance	9,384	320,000	100,000	100,000
400131 Liability Insurance	2,967,300	2,568,700	2,945,300	1,804,700
400132 Fidelity / Surety Bond	0	500	0	500
400135 Auto Liability Claims	-28,841	181,200	35,000	181,200
400136 General Liability Claims	9,477,192	1,102,000	4,042,200	992,000
400137 Property Damages	208,928	2,020,000	400,000	1,909,000
400165 Claims	2,804,349	2,070,800	2,000,000	1,180,107
400166 Litigation	238,269	519,000	565,000	537,000
Total Other Charges	15,676,582	8,782,200	10,087,500	6,704,507
Liability Reserves - Character 41				
410191 General Liability Reserves	0	-13,420,200	0	-22,854,600
410193 Property Loss Reserve	0	200,000	0	200,000
Total Liability Reserves	0	-13,220,200	0	-22,654,600
Improvements & Equipment - Character 45				
485550 Office/Reprod Equipment	478	2,000	300	2,000
Total Improvements & Equipment	478	2,000	300	2,000
GRAND TOTAL EXPENSES	17,005,542	-3,196,500	11,012,975	-14,619,793

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**G/L ORG
38.20.2050**

Evelyn Kelly, Risk Manager

DIVISION OVERVIEW

Retained Risk is responsible for identifying and measuring all exposure to loss associated with City operations as well as choosing risk finance alternatives, developing risk policies, negotiating insurance, managing claims, managing litigation activity and developing loss prevention/control activities.

2015 ACCOMPLISHMENTS

- Trained over 200 employees to assist them in complying with the Defensive Driving Program.
- Held Safety training classes on workplace violence and safety basics.
- Provided "Safety Bulletins" on a per-needed basis, addressing a variety of topics including, but not limited to, weather conditions/safety, preventing heat-related injuries/illnesses, and using seat belts.
- Participated in June National Safety Month by conducting a campaign against distracted driving, concentrating on no texting or cell phone use while driving, with special focus regarding City vehicles.

2016 GOALS AND OBJECTIVES

- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Create and implement Risk Management "Train the Trainer" Program for Supervisors in order to improve City safety procedures.
- Continue training for all employees who are 'out-of-compliance' with the City's Defensive Driving policy and newly-hired employees who will be operating a City vehicle.
- Improve communication between departments and risk management on Workers Compensation issues.
- Develop a light-duty program to assist employees who have been injured on the job and receiving workers' compensation to return to full duty.

2016 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,299,417	1,205,200	916,275	1,295,000	7%
Materials and Supplies	3,841	5,800	3,300	5,300	-9%
Contractual Services	772	28,500	5,600	28,000	-2%
Other Charges	15,676,582	8,782,200	10,087,500	6,704,507	-24%
Operating Reserves	0	-13,220,200	0	-22,654,600	-71%
Improvements & Equipment	477	2,000	300	2,000	0%
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	16,981,089	-3,196,500	11,012,975	-14,619,793	-357%
FULL-TIME EMPLOYEES	4	5	5	5	0%

BUDGET CHANGES FOR 2016

- ✧ The 2016 budget is 357% less than the original 2015 budget due to a decrease in Liability Reserves and there is a \$2,000,693 amended decrease in General Fund transfer and an amended decrease to Other Charges.

UNFUNDED NEEDS

- ✧ Reserves need to be as large as the City can afford, even though we are covered by insurance against catastrophic claims.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER (38.20.2050)

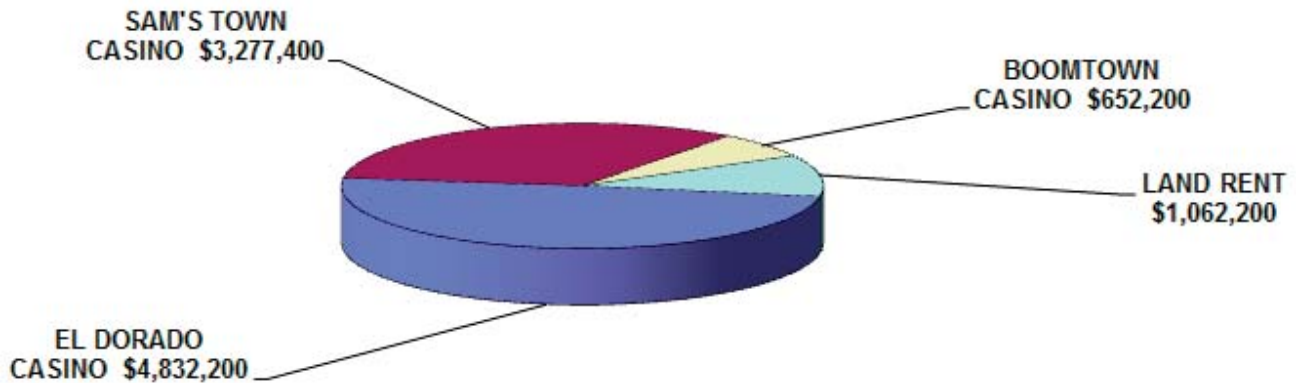
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Risk Manager	1
			SUBTOTAL	1
Classified				
23 Technicians	256	13	Safety Specialist II	2
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	4
			TOTAL	5

RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND



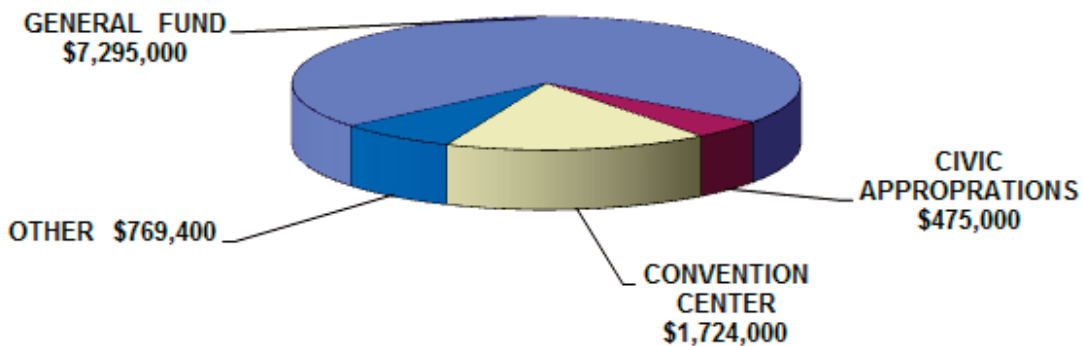
2016 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2016



Shreveport receives most of its Riverfront Development funds from El Dorado and Sam's Town Casinos, which are located on the Shreveport side of the Red River. Revenue from Boomtown is shared between Shreveport and Bossier City.

USES OF FUNDS - 2016



Shreveport uses its Riverfront Development funds to fund the Economic Development Director and Director of Film and Entertainment. It also uses these funds for economic development activities, professional services, and civic organizations.

2016 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	-1,578,800
2015 Estimated Revenues	10,234,100
2015 Total Available for Expenditures	8,655,300
2015 Estimated Expenditures	8,215,900
Fund Balance December 31, 2015	439,400
2016 Estimated Revenues	9,824,000
2016 Total Available for Expenditures	10,263,400
2016 Estimated Expenditures	10,263,400
Estimated Operating Reserve as of December 31, 2016	0

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

G/L ORG 20.10.1050

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
92.920008 Land Rent	484,834	462,900	561,200	612,200
92.920009 Fbo Land Rent	450,000	450,000	450,000	450,000
94.941010 Interest	2,001	0	0	0
94.941034 Gain/Loss On Sale Of Security	(15)	0	0	0
98.981001 Miscellaneous	0	0	0	0
98.982021 General Fund	0	0	0	0
98.982047 Riverfront	0	0	0	0
98.983031 Current Year Fund Balance	0	(1,749,700)	0	439,400
98.984061 Boomtown Casino	650,121	686,500	686,500	652,200
98.984067 Eldorado Casino Head Tax	4,075,975	3,811,500	3,811,500	3,620,900
98.984068 Eldorado Casino Gaming Revenue	1,145,415	1,275,000	1,275,000	1,211,300
98.984069 Sam's Town Casino Head Tax	2,718,347	2,579,900	2,579,900	2,450,900
98.984078 Sam's Town Casino Gaming Tax	767,964	870,000	870,000	826,500
TOTAL INDEX	10,294,643	8,386,100	10,234,100	10,263,400

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10					
110001	Professional Salaries	78,797	77,700	111,900	157,400
140001	Paraprofessional Salaries	29,242	0	800	0
180001	Employee Retirement System	13,782	10,200	13,000	15,000
180003	Deferred Compensation	5,185	0	5,000	6,500
180005	Group Insurance	5,413	5,900	5,800	6,000
190006	Performance Pay Reserve	1,000	0	0	0
190007	Medicare Trust Contribution	1,606	1,100	2,000	3,000
Total Personal Services		135,025	94,900	138,500	187,900
Material & Supplies - Character 20					
200101	Postage	342	400	200	400
200102	Printing and Publishing	356	1,000	0	7,000
200150	Office Supplies	0	100	1,600	100
Total Material &Supplies		697	1,500	1,800	7,500
Contractual Services - Character 30					
300100	Utilities	2,342	2,500	3,300	2,500
300200	Wireless Services	1,147	1,500	2,800	3,000
300500	Professional Services	1,218	12,500	55,000	53,000
300600	Travel	38,073	7,500	1,000	7,500
300800	Miscellaneous	2,000	2,000	0	2,000
Total Contractual Services		44,781	26,000	62,100	68,000

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Other Charges - Character 40				
400120 City Memberships	22,880	23,000	23,000	33,000
400125 Promotions	12,500	12,500	12,500	24,500
400162 Civic Appropriations	746,520	601,900	601,900	475,000
400163 Public Agency Appropriations	367,623	700,000	450,000	300,000
Total Other Charges	1,149,523	1,337,400	1,087,400	832,500
 Operating Reserves - Character 42				
420095 Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
 Transfers - Character 50, 51, 52, 56, 62, 66, 68				
500000 Transfer to Capital Proj Fund	-30,733	0	0	0
510109 Trans to Debt Serv Fund Notes Payable	0	0	0	0
520001 Transfer to General Fund Indirect Cost	42,200	42,200	42,000	42,200
520008 Transfer to General Fund	8,390,000	4,564,600	4,564,600	7,295,000
560601 Transfer to MPC Operating Subsidy	0	0	0	0
625908 Transfer to Community Development	312,500	387,500	387,500	106,300
665902 Transfer to Hotel Fund	0	202,000	202,000	0
685903 Transfer to Convention Center	1,736,600	1,730,000	1,730,000	1,724,000
Total Transfers	10,450,567	6,926,300	6,926,100	9,167,500
 GRAND TOTAL EXPENSES	11,780,593	8,386,100	8,215,900	10,263,400

2016 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2015 FUNDING	2016 REQUEST	2016 BUDGETED
Bernstein Development	0	Unspecified	0
CoHabitat	20,000	150,000	0
Grace Community Outreach	10,000	0	0
Inner City Entrepreneur Institute	15,000	25,000	0
MLK Community Development Corp.	10,000	40,000	0
Martin Luther King Health Center	10,000	10,000	0
"a multi-cultural center"	200,000	0	200,000
Neighborhood Investment Program (Various Organizations)	250,000	0	125,000
Providence House	0	25,000	0
Shreveport Regional Arts Council (SRAC)	0	640,000	0
Various Organizations TBD	74,900	0	150,000
Volunteers of America (Communities in Schools-J.S. Clark Elm)	2,000	4,000	0
United Citizens and Neighborhoods	10,000	0	0
TOTAL	601,900	894,000	475,000

Louisiana Revised Statute 27:93(A)(2)(g) requires the funding of \$200,000 to be "allocated for the acquisition of land, construction, maintenance and operation of a multi-cultural center to be located within the city limits of Shreveport."

SRAC is funded from the General Fund in 2016.

In 2015, \$151,900 was budgeted for various organizations. \$77,000 was allocated to various organizations outlined above. \$74,900 remains unallocated in 2015.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
RIVERFRONT DEVELOPMENT

G/L ORG
20.10.1050

DIVISION OVERVIEW

The Riverfront Development Special Revenue Fund is responsible for the collection and expenditure of funds from riverboat gaming activities. Funds are used for capital projects and for riverfront and economic development. A significant amount is transferred to General Fund for operating expenses of city government.

RESOURCES AVAILABLE

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	135,025	94,900	138,500	187,900	98%
Materials & Supplies	697	1,500	1,800	7,500	400%
Contractual Services	44,751	26,000	62,100	68,000	162%
Other Charges	1,149,523	1,337,400	1,087,400	832,500	-38%
Operating Reserves	0	0	0	0	N/A
Improvements & Equipment	0	0	0	0	N/A
Transfers to Other Funds	10,450,567	6,926,300	6,926,100	9,167,500	32%
TOTAL	11,780,563	8,386,100	8,215,900	10,263,400	22%
FULL-TIME EMPLOYEES	1	2	2	2	0%

BUDGET CHANGES FOR 2016

The 2016 Riverfront Development Fund budget includes:

- ✧ A transfer of \$7,295,000 to the General Fund to support current levels of service.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	512	A	Director of Economic Development	1
22 Professionals	745	A	Film and Entertainment Coordinator	1
TOTAL				2

Note: The Administrative Assistant Position has been unfunded for the 2016 Budget.

2016 ANNUAL OPERATING BUDGET

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DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND



2016 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	1,035,400
2015 Estimated Revenues	167,400
2015 Total Available for Expenditures	1,202,800
2015 Estimated Expenditures	547,500
Fund Balance January 1, 2016	655,300
2016 Estimated Revenues	254,000
2016 Total Available for Expenditures	909,300
2016 Estimated Expenditures	355,800
Estimated Operating Reserve as of December 31, 2016	553,500

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

G/L ORG 21.21.2100

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
90.900001 Sales Tax	120,683	209,000	135,600	209,000
92.920008 Land Rent	0	151,300	31,800	40,000
94.941010 Interest Earned	5,295	5,000	0	5,000
94.941034 Gain/Loss Sale Of Securities	(1,342)	0	0	0
98.983031 Current Yr Fd Balanc	0	1,094,400	1,035,400	655,300
TOTAL INDEX	124,636	1,459,700	1,202,800	909,300

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10				
140001 Paraprofessional Salaries	15,846	48,300	37,800	48,300
140002 Paraprofessional Overtime	1,024	0	0	0
180001 Employee Retirement System	2,084	6,400	7,500	9,600
180005 Group Insurance	13	17,700	11,500	17,700
190006 Performance Pay Reserve	1,000	0	0	0
190007 Medicare Trust Contribution	259	700	600	700
Total Personal Services	20,226	73,100	57,400	76,300
Material & Supplies - Character 20				
200101 Postage	0	1,000	1,000	1,000
200150 Office Supplies	133	1,000	1,000	1,000
250520 Equipment Maint	0	0	6,000	6,000
250555 Buildings and Grounds	1,598	6,000	0	0
Total Material &Supplies	1,731	8,000	8,000	8,000
Contractual Services - Character 30				
300500 Professional Service	163,887	200,000	200,000	200,000
Total Contractual Services	163,887	200,000	200,000	200,000
Other Charges - Character 40				
400110 Assessments And Taxes	15,608	15,500	15,500	15,500
400125 Promotions	0	11,000	11,000	11,000
400177 Sinking Fund Principal Account	80	0	0	0
400199 Program Services	23,937	20,000	20,000	20,000
Total Other Charges	39,625	46,500	46,500	46,500
Operating Reserves - Character 42				
420095 Operating Reserves	0	1,132,100	655,300	553,500
Total Operating Reserves	0	1,132,100	655,300	553,500
Improvements & Equipment - Character 45				
475525 Buildings	0	0	210,600	0
480515 Non-Building Improvements	0	0	25,000	25,000
Total Improvements & Equipment	0	0	235,600	25,000
Transfers Out - Character 50				
500000 Transfer to Cap Project Fund	-175,000	0	0	0
Total Transfers	-175,000	0	0	0
GRAND TOTAL EXPENSES	50,469	1,459,700	1,202,800	909,300

2016 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou area, in anticipation of the development of the Red River Entertainment District. A TIF District allows the City to direct the funds collected from new sales tax activity within the District to improvements within the District.

In 2012, the city began managing the area known as the Red River District. This fund receives revenue from leases and expense funds related to the property management, operation, maintenance and programming of this area. In June 2014, an Event Coordinator was hired to manage events and promote the district on social media. A Facebook page started in June, 2014 with the following reach: 617 total likes; posts reaching 963 people for a total reach of 1,703; and 26 page and tab visits. By June 2015, the page received 1,713 total likes; posts reached 566 people for a total reach of 7,187; and there were 856 page and tab visits. A Twitter account established in June 2014 had 210 followers by June 2015.

In June 2015, a Recreation Specialist II position was filled to facilitate the continued expansion of special events in the district. A Friday night music series and several Summerfest events were successful in bringing people to the area, resulting in a 150% increase in average attendance for those events. New events, two Mardi-Gras pre-parties, quarterly Pub Crawls, a SuperBowl televised event, and an Artists' Market during the Farmers' Market, were successful in generating more shopper traffic and sales for district tenants as well as sales tax revenue for the city. To aid in beautification efforts, painting of the Red River District began in June 2015. Other improvements to the area included upgrades to the water supply lines to the retail spaces to aid in facilitation of space rental. These events and improvements help accomplish SPAR Strategic Action Plan goals of enhancing service delivery to our community through innovative programming and services.

RESOURCES AVAILABLE

Appropriations	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	20,226	73,100	57,400	76,300	4%
Materials & Supplies	1,731	8,000	8,000	8,000	0%
Contractual Services	163,887	200,000	200,000	200,000	0%
Other Charges	39,625	46,500	46,500	46,500	0%
Operating Reserves	0	1,132,100	655,300	553,500	-51%
Improvements & Equipment	0	0	235,600	25,000	N/A
Transfers	-175,000	0	0	0	N/A
TOTAL	50,469	1,459,700	1,202,800	909,300	-38%
FULL-TIME POSITIONS	1	2	2	2	0%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ✧ In the spring of 2015, an additional employee was added to facilitate night and weekend events that draw people to the district to restaurants and special events which in-turn continues to help keep tax receipts constant. In 2015, operating reserves were utilized to upgrade plumbing, mechanical, and building façades that had been neglected over the years. These were one-time capital improvements and we anticipate replenishing the reserves now that over 90% of the district spaces are leased and needed capital improvement have diminished.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
25 Paraprofessional	144	11	Events Coordinator	1
	245	8	Recreation Specialist	1
TOTAL				2

GRANTS SPECIAL REVENUE FUND



2016 ANNUAL OPERATING BUDGET

GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Police Grants	18,388,952	2,637,285
Environmental Grants	2,051,500	1,304,404
Fire Grants	1,326,000	1,326,000
TOTAL GRANTS	21,766,452	5,267,689

SUMMARY OF POLICE GRANTS

2016 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
250704	Cameras Against Crime 2006	200,000	0
250753	COPS 2008 Universal Hiring Program	1,183,580	0
21250381	Reduction of Crack/Drug Houses	66,005	0
25250506	Knock & Talk 2005	53,944	0
25250613	Integrated Criminal Apprehension 2005	43,251	0
27250647	Federal Interoperability Grant 07	1,406,804	0
27250662	Federal Justice Assistance Grant 2007	273,900	0
27250746	PSN Anti-Gang Initiative 2007	50,000	0
28250639	State Homeland Security Program 08	69,095	0
28250662	Federal Justice Assistance Grant 2008	84,243	0
28250746	PSN Anti-Gang Initiative 2008	12,000	0
29250738	PSN Gun Crime Reduction 2009	9,277	0
10250738	PSN Gun Crime Reduction 2010	9,800	0
11250738	PSN Gun Crime Reduction 2011	10,800	0
12250738	PSN Gun Crime Reduction 2012	0	0
29250274	DARE Grant 2009	102,649	0
10250274	DARE Grant 2010	102,000	0
11250274	DARE Grant 2011	113,982	0
12250274	DARE Grant 2012	114,600	0
13250274	DARE Grant 2013	121,805	0
14250274	DARE Grant 2014	119,438	0
22.25.2210	DARE Grant 2015	119,438	85,000
29250373	AFIS 2009	384,805	0
10250373	AFIS 2010	384,200	0
11250373	AFIS 2011	384,200	0
12250373	AFIS 2012	384,200	0
13250373	AFIS 2013	384,200	0
14250373	AFIS 2014	384,200	0
22.25.2210	AFIS 2015	384,200	290,000
29250431	Shreveport PD Year Long 2009	129,984	0
10250431	Shreveport PD Year Long 2010	177,115	0
11250431	Shreveport PD Year Long 2011	177,200	0
12250431	Shreveport PD Year Long 2012	172,100	0
13250431	Shreveport PD Year Long 2013	70,000	0
14250431	Shreveport PD Year Long 2014	101,040	0

2016 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (CONT.)

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
22.25.2210	Shreveport PD Year Long 2015	101,040	90,000
29250530	Org Crime Drug Enforcement Task Force 2009	79,000	0
29250548	High-Intensity Drug Trafficking Area Grant 09	32,000	0
29250662	Federal Justice Assistance Grant 2009	305,915	0
29250696	Safe Streets 2009	30,000	0
29250720	Federal ATF Grant 2009	26,250	0
250761	JAG Grant Recovery 2009	1,272,227	0
12250779	Violence Against Women VAWA Recovery	13,317	0
12250779	Violence Against Women VAWA Recovery	25,000	0
13250779	Violence Against Women VAWA Recovery	25,610	0
22.25.2210	Violence Against Women VAWA Recovery 14	27,950	1,500
29250670	Multi-Jurisdictional Task Force 2009	139,485	0
10250670	Multi-Jurisdictional Task Force 2010	103,996	0
11250670	Multi-Jurisdictional Task Force 2011	100,300	0
12250670	Multi-Jurisdictional Task Force 2012	100,300	0
13250670	Multi-Jurisdictional Task Force 2013	89,420	0
22.25.2210	Multi-Jurisdictional Task Force 2014	86,000	1,100
22.25.2210	Multi-Jurisdictional Task Force 2015	90,000	90,000
29250746	PSN Anti-Gang 2009	18,400	0
10250746	PSN Anti-Gang 2010	19,000	0
11250746	PSN Anti-Gang 2011	22,900	0
12250746	PSN Anti-Gang 2012	10,300	0
13250746	PSN Anti-Gang 2013	26,400	0
250811	Cops Hiring Grant 2009	3,300,426	0
10250795	Predictive Policing Demonstration Phase II	516,800	0
11250795	Predictive Policing Demonstration Phase II Cont.	33,940	0
10250530	Org Crime Drug Enforcement Task Force 2010	50,000	0
13250530	Org Crime Drug Enforcement Task Force 2013	50,000	0
14250530	Org Crime Drug Enforcement Task Force 2014	50,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2015	50,000	50,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	20,000	0
10250662	Federal Justice Assistance Grant 2010	257,303	0
10250696	Safe Streets 2010	25,000	0
10250720	ATF Grant 2010	30,000	0
10250787	US Marshals 2010	15,000	0
10250803	Crimes Against Children Task Force 2010	20,000	0
11250787	US Marshalls 2011	20,000	0

2016 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (CONT.)

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250548	High-Intensity Drug Trafficking Area Grant 2011	35,000	0
11250803	Crimes Against Children Task Force 2011	25,000	0
11250530	Org Crime Drug Enforcement Task Force 2011	70,000	0
11250720	ATF Grant 2011	40,000	0
11250696	Safe Streets 2011	23,000	0
250860	Child Sexual Predator Program Grant	500,000	0
12250803	Crimes Against Children Task Force 2012	50,000	0
13250803	Crimes Against Children Task Force 2013	51,600	0
14250803	Crimes Against Children Task Force 2014	51,600	0
22.25.2210	Crimes Against Children Task Force 2015	51,600	45,600
12250787	US Marshals 2012	15,000	0
13250787	US Marshals 2013	15,000	0
14250787	US Marshals 2014	15,000	0
22.25.2210	US Marshals 2015	15,000	13,000
12250720	ATF Grant 2012	30,000	0
13250720	ATF Grant 2013	17,200	0
14250720	ATF Grant 2014	17,200	0
22.25.2210	ATF Grant 2015	17,200	15,000
12250530	Org Crime Drug Enforcement Task Force 2012	50,000	0
12250548	High-Intensity Drug Trafficking Area Grant 2012	34,400	0
13250548	High-Intensity Drug Trafficking Area Grant 2013	34,400	0
14250548	High-Intensity Drug Trafficking Area Grant 2014	34,400	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2015	34,400	30,000
12250696	Safe Streets 2012	17,500	0
13250696	Safe Streets 2013	17,500	0
14250696	Safe Streets 2014	17,500	0
22.25.2210	Safe Streets 2015	17,500	14,500
11250662	Federal Justice Assistance Grant 2011	197,900	0
12250662	Federal Justice Assistance Grant 2012	148,413	0
22.25.2210	Federal Justice Assistance Grant 2013	126,986	55,000
22.25.2210	Federal Justice Assistance Grant 2014	132,984	10,000
22.25.2210	State Narcotics Fund	234,800	610,000
22.25.2210	Federal Narcotics Fund	185,500	152,000
22.25.2210	Sex Offender Fund	56,100	42,700
SUBTOTAL		17,347,067	1,595,400

2016 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
22.25.2210	ATF 2016	17,200	17,200
22.25.2210	Crimes Against Children Task Force 2016	51,600	51,600
22.25.2210	US Marshals 2016	15,000	15,000
22.25.2210	Multi-Jurisdictional Task Force 2016	80,000	80,000
22.25.2210	Violence Against Women VAWA 2015 Recovery	25,000	25,000
22.25.2210	PSN Anti-Gang Initiative 2015	25,000	25,000
22.25.2210	DARE Grant 2016	121,100	121,100
22.25.2210	AFIS 2016	384,200	384,200
22.25.2210	Shreveport PD Year Long 2016	105,380	105,380
22.25.2210	High-Intensity Drug Trafficking Area Grant 2016	34,400	34,400
22.25.2210	Org Crime Drug Enforcement Task Force 2016	50,000	50,000
22.25.2210	Safe Streets 2016	17,500	17,500
22.25.2210	Federal Justice Assistance Grant 2015	115,505	115,505
SUBTOTAL		1,041,885	1,041,885
TOTAL		18,388,952	2,637,285

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services				
120001 Technician Salaries	239,039	0	0	563,700
120002 Technician Overtime	19,825	0	0	91,100
120011 Technician Civil Service St	606	0	0	0
130001 Protective Service Salaries	0	0	0	1,326,000
130002 Protective Service Overtime	333,877	0	0	673,680
130011 Protective Service Civil Serv St	67,883	0	0	138,100
150001 Office/Clerical Salaries	26,178	0	0	0
180001 Employee Retirement System	41,550	0	0	37,600
180002 State Civil Service Retirement	5,051	0	0	33,000
180005 Group Insurance	74,585	0	0	50,300
190091 Training	0	8,000	250	7,750
190006 Performance Pay Reserve	11,000	0	0	0
190007 Medicare Trust Contribution	5,730	0	0	16,500
190091 Training	23,362	0	0	52,700
Total Personal Services	848,686	8,000	250	2,990,430
Materials & Supplies				
200102 Printing and Publishing	2,332	0	0	13,000
200150 Office Supplies	70,34	0	0	120,000
200245 Safety	0	0	0	299
200250 Consumables	3,810	0	0	5,000
200271 Minor Equipment	163	0	0	0
200290 Misc Op Supplies	621	0	0	500
Total Materials & Supplies	77,275	0	0	139,290
Contractual Services				
300200 Wireless Services	25,272	0	0	26,200
300300 Rents	935	0	0	5,000
300400 Maintenance and Repairs	0	0	0	0
300500 Professional Services	44,754	195,000	179,000	107,287
300600 Travel	0	12,000	5,000	7,300
300800 Miscellaneous	0	0	0	0
Total Contractual Services	70,960	202,000	184,000	145,787

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Other Charges				
400125 Promotions	14,960	0	0	15,500
400126 Loans	0	500,000	0	500,000
400127 Grants	0	398,544	114,467	370,268
400150 Crime Investigations	50,000	0	0	55,000
400163 Public Agency Appropriations	60,318	0	0	64,865
Total Other Charges	125,278	898,544	114,467	1,005,633
Improvements & Equipment				
450501 Animals	14,500	0	0	0
450502 Dogs	0	0	0	13,000
485543 Computer Software	331	0	0	0
485550 Office/Reprod Equipment	15,191	0	0	33,000
485555 Audiovisual Equipment	5,135	0	0	10,000
485557 Tools and Equipment	28,934	0	0	47,900
485558 Communications Equipment	1,313	0	0	34,000
485560 Vehicles	103,974	0	0	448,640
Total Improvements & Equipment	169,379	0	0	586,540
GRAND TOTAL EXPENSES	1,291,578	1,113,844	316,717	4,867,680

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
D.A.R.E.**

**G/L ORG
22.25.2210 DARE15
22.25.2210 DARE16**

GRANT OVERVIEW

The DARE Grant is funded by the State of Louisiana and promotes the Drug Abuse Resistance Education Program in elementary schools in the City of Shreveport. The grant reimburses the City of Shreveport for a portion of salaries, benefits, and supplies.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of students taught	18,047	18,404	13,133
Number of classes taught	884	881	599

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
DARE15	DARE Grant 2015	119,438	85,000
DARE16	DARE Grant 2016	121,100	121,100
TOTAL		240,538	206,100

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	179,438	76,146	190,600	6%
Other Charges	0	16,000	14,600	15,500	-3%
TOTAL	0	195,438	90,746	206,100	5%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

- ✧ Promotional material supplies have increased from previous year.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
A.F.I.S.**

**G/L ORG
22.25.2210 AFIS15
22.25.2210 AFIS16**

GRANT OVERVIEW

The Shreveport Police Department acts as a regional hub for the Automated Fingerprint Identification System (AFIS), and serves 35 agency live scan sites. This grant funds salaries for AFIS personnel at the Shreveport Police Department who perform duties using highly technical equipment associated with the ongoing program. AFIS personnel duties include fingerprinting, criminal data entry, warrant checks and photographing of arrested persons, and use the AFIS system to check fingerprints against the database of persons with criminal records.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of cases processed	40,089	33,930	33,000
Number of live scan sites active	35	35	35

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
AFIS15	AFIS Grant 2015	384,200	290,000
AFIS16	AFIS Grant 2016	384,200	384,200
TOTAL		768,400	674,200

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	674,200	312,038	674,200	0%
TOTAL	0	674,200	312,038	674,200	0%
FULL-TIME EMPLOYEES	0	12	11	11	-8%

BUDGET CHANGES FOR 2016

✧ We will request an increase in match funds do to an increase in overtime and insurance premiums.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	973	13	AFIS Administrator	1
23 Technicians	425	10	AFIS Operator	9
25 Paraprofessionals	490	11	AFIS Supervisor	3
TOTAL				13

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Shreveport PD Year Long

G/L ORG
22.25.2210 SPYL15
22.25.2210 SPYL16

GRANT OVERVIEW

The Shreveport Enforcement Project is a Louisiana Highway Safety Commission Grant which will fund police overtime to provide additional traffic enforcement in the areas of DWI and occupant protection.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of DWI enforcement hours	1806	2,748	3,200
Occupant protection	425	450	625
Number of DWI arrests	254	380	420

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
SPYL15	Shreveport Enforcement Project 2015	101,040	90,000
SPYL16	Shreveport Enforcement Project 2016	105,380	105,380
TOTAL		206,420	195,380

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	192,080	70,000	195,380	2%
TOTAL	0	192,080	70,000	195,380	2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

- ✧ The State isn't awarding any funding for equipment therefore; all funds are being allocated into overtime. We also received an increase due to high DWI fatalities in Caddo Parish.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
POLICE GRANTS	ORGANIZED CRIME DRUG	22.25.2210 OCDE15
	ENFORCEMENT TASK FORCE	22.25.2210 OCDE16

GRANT OVERVIEW

The Organized Crime Drug Enforcement Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with federal agencies to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Narcotics Organizations Disrupted	0	3	4

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
OCDE15	Organized Crime Drug Enforcement 2015	50,000	50,000
OCDE16	Organized Crime Drug Enforcement 2016	50,000	50,000
TOTAL		100,000	100,000

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	100,000	0	100,000	0%
TOTAL	0	100,000	0	100,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
SAFE STREETS AND
GANG TASK FORCE**

**G/L ORG
22.25.2210 SAFS15
22.25.2210 SAFS16**

GRANT OVERVIEW

The Safe Streets and Gang Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with the Federal Bureau of Investigation to reduce and disrupt violent crime.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Value of seized drugs	325,000	300,000	400,000
Arrests	20	45	50

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
SAFS15	Safe Streets 2015	17,500	14,500
SAFS16	Safe Streets 2016	17,500	17,500
TOTAL		35,000	32,000

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	16,853	32,000	17,500	32,000	0%
TOTAL	16,853	32,000	17,500	32,000	0%

FULL-TIME EMPLOYEES	0	0	0	0	0%
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BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

G/L ORG
22.25.2210 FATF15
22.25.2210 FATF16

GRANT OVERVIEW

The Federal ATF Grant provides overtime funding to the Shreveport Police Department for officers working with the local office of the Bureau of Alcohol, Tobacco and Firearms to reduce and disrupt crime involving firearms.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Firearm Seizures	70	46	50
Arrests	40	31	30

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
FATF15	ATF Grant 2015	17,200	15,000
FATF16	ATF Grant 2016	17,200	17,200
TOTAL		34,400	32,200

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	11,526	32,200	17,200	32,200	0%
TOTAL	11,526	32,200	17,200	32,200	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

- ✧ Change in performance measures is related to having a full-time officer assigned specifically to ATF operations. Change in budget is due to a decrease in the federal reimbursement overtime rate and one officer working the ATF Task Force.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
PSN ANTI-GANG INITIATIVE

G/L ORG
22.25.2210 PSAG15

GRANT OVERVIEW

The Project Safe Neighborhood Anti-Gang Initiative is a joint proposal between the Shreveport Police Department and Caddo Parish Sheriff's Office that is designed to implement a strategic approach in identifying and arresting individuals implicated as major offenders of gang activity and violent crimes.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of Criminal Organizations Identified	0	0	5
Disrupt Criminal Organizations	0	0	4

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
PSAG15	PSN Anti-Gang Initiative 2015	25,000	25,000
TOTAL		25,000	25,000

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	18,424	0	15,000	-19%
Contractual Services	0	8,856	0	1,100	-88%
Improvements & Equipment	0	5,000	0	8,900	78%
TOTAL	0	32,280	0	25,000	-23%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

- ✧ We have estimated a change in funding due to the PSN Anti-Gang Grant is a competitive grant. Funding for this program has decreased over the years.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
US MARSHALS

G/L ORG
22.25.2210 USMS15
22.25.2210 USMS16

GRANT OVERVIEW

The US Marshals program provides overtime funding to the Shreveport Police Department for officers working with the Marshals Service District Fugitive Apprehension Task Force to conduct search warrants and assist in the apprehension of wanted persons.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of Executed Warrant Operations	150	175	180

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
USMS15	U.S. Marshals 2015	15,000	13,000
USMS16	U.S. Marshals 2016	15,000	15,000
TOTAL		30,000	28,000

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	16,492	28,000	15,000	28,000	0%
TOTAL	16,492	28,000	15,000	28,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
PSN GUN-CRIME REDUCTION

INDEX
14250738

GRANT OVERVIEW

The Project Safe Neighborhood Gun-Crime Reduction grant provides funding to the Police Department that is designed to implement a comprehensive, strategic approach to reducing gun violence through enhanced enforcement and investigation initiatives.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of gun related arrests by grant	0	5	4

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
14250738	PSN Gun Crime Reduction 2012	11,628	11,628
TOTAL		11,628	11,628

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	10,800	0	11,628	8%
TOTAL	0	10,800	0	11,628	8%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ State funding has been reduced due to budget changes.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
C.A.C.T.F.
Crimes Against Children Task Force

G/L ORG
22.25.2210 CACT15
22.25.2210 CACT16

GRANT OVERVIEW

The Crimes against Children Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with federal agencies to investigate violations of child prostitution, selling or buying children, kidnapping, and other child exploitation matters.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of Operations	40	45	45
Arrests	15	20	35

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
CACT15	Crimes Against Children Task Force 2015	51,600	45,600
CACT16	Crimes Against Children Task Force 2016	51,600	51,600
TOTAL		103,200	97,200

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	24,300	97,200	51,600	97,200	0%
TOTAL	24,300	97,200	51,600	97,200	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

- ✧ Increase in Budget is due to actual award amount for 6 officers assigned to work with the Crimes Against Children Task Force.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
H.I.D.T.A.
High-Intensity Drug Trafficking Area**

**G/L ORG
22.25.2210 HIDTA15
22.25.2210 HIDTA16**

GRANT OVERVIEW

The High-Intensity Drug Trafficking Area grant provides funds to the Shreveport Police Department for overtime for officers working to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of Arrests	40	63	70
Value of Drugs Seized	1,200,500	1,300,000	1,500,000

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
HIDTA15	High-Intensity Drug Trafficking Area 2015	34,400	30,000
HIDTA16	High-Intensity Drug Trafficking Area 2016	34,400	34,400
TOTAL		68,800	64,400

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	30,879	68,800	34,400	64,400	-6%
TOTAL	30,879	68,800	34,400	64,400	-6%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
POLICE GRANTS	Federal Justice Assistance Grant	22.25.2210 FJAG13
		22.25.2210 FJAG14
		22.25.2210 FJAG15

GRANT OVERVIEW

The Federal Justice Assistance provides funds for overtime and equipment to address Part 1 Crimes.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Initiatives conducted to reduce Part 1 crime	120	120	140
Police cruisers purchased	3	3	3

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
FJAG13	Federal Justice Assistance Grant 2013	126,986	55,000
FJAG14	Federal Justice Assistance Grant 2014	132,984	10,000
FJAG15	Federal Justice Assistance Grant 2015	115,505	115,505
TOTAL		375,475	180,505

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	11,619	65,668	66,000	55,000	-16%
Materials and Supplies	0	32,000	0	0	-100%
Other Charges	93,972	63,486	60,000	64,865	2%
Improvements and Equipment	21,797	69,816	0	60,640	-13%
TOTAL	127,388	230,970	126,000	180,505	-22%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
COPS Hiring Grant

INDEX
250811

GRANT OVERVIEW

The COPS Universal Hiring Program and COP Hiring Recovery Program Grants provide funding to hire 27 officers over a three year period.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of Police Officers Hired	27	27	27

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
250811	COPS Hiring Grant 2009	3,300,426	0
TOTAL		3,300,426	0

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,158,233	0	0	0	N/A
TOTAL	1,158,233	0	0	0	N/A
FULL-TIME EMPLOYEES	27	27	27	27	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX
POLICE GRANTS	Predictive Policing Demonstration	11250795
	Phase II - Continuation	

GRANT OVERVIEW

The Predictive Policing Demonstration Grant provides overtime funding for participation in the research and development of a Predictive Policing Model in conjunction with the National Institute of Justice.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Reduction in tactical crime	0	2%	3%
Purchase crime analysis and statistical software	0	0	0

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	31,587	12,940	496	0	-100%
TOTAL	31,587	12,940	496	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	N/A

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
JAG Grant Recovery 2009

INDEX
250761

GRANT OVERVIEW

The JAG Recovery 2009 Grant provides funding for personnel overtime used to address part I crime city-wide, and to defray the cost of hiring additional police officers during the four year grant period.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Equipment purchases for CHRP Grant Officers	27	0	0
Purchase Police Cruisers	7	0	0

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	80,542	0	0	0	N/A
Materials and Supplies	1,438	0	0	0	N/A
Contractual Services	640	0	0	0	N/A
Other Charges	0	0	0	0	N/A
Improvements and Equipment	477,135	0	0	0	N/A
TOTAL	559,755	0	0	0	N/A
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Predictive Policing Demonstration
Phase II

INDEX
10250795

GRANT OVERVIEW

The Predictive Policing Demonstration Grant provides overtime funding for participation in the research and development of a Predictive Policing Model in conjunction with the National Institute of Justice.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Reduction in tactical crime	0	3%	0
Purchase crime analysis and statistical software	0	4	0

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	288,466	25,000	0	0	-100%
Materials and Supplies	0	0	0	0	N/A
Contractual Services	4,294	0	0	0	N/A
Other Charges	0	0	0	0	N/A
Improvements and Equipment	113,629	0	0	0	N/A
TOTAL	406,389	25,000	0	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Reduction of Crack/Drug Houses

INDEX
21250381

GRANT OVERVIEW

The Reduction of Crack/Drug Houses Grant provides funding for enforcement of drug laws. The remaining funds will be used to purchase surveillance equipment.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Purchase of surveillance equipment	0	1	1

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Materials and Supplies	0	2,000	0	0	-100%
TOTAL	0	2,000	0	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Violence Against Women
VAWA Recovery

G/L ORG
22.25.2210 VAWA14
22.25.2210 VAWA15

GRANT OVERVIEW

The VAWA 2012 Grant provides overtime funding to the Shreveport Police Officers working adult female related sexual assaults in the City of Shreveport.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Sexual assault cases recorded	0	498	550
Sexual assault cases for prosecution	0	60	75

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
VAWA14	Violence Against Women VAWA Recovery	27,950	1,500
VAWA15	Violence Against Women VAWA Recovery	25,000	25,000
TOTAL		52,950	26,500

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	24,250	31,106	26,000	7%
Materials and Supplies	0	0	0	500	N/A
Contractual Services	0	1,100	1,100	0	-100%
Other Charges	0	0	0	0	N/A
Improvements and Equipment	0	6,100	9,145	0	-100%
TOTAL	0	31,450	41,351	26,500	-16%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
POLICE GRANTS	Multi-Jurisdictional Task Force	22.25.2210 MJTF14
		22.25.2210 MJTF15
		22.25.2210 MJTF16

GRANT OVERVIEW

The Multi-Jurisdictional Task Force Grant provides overtime funding to the Shreveport Police Officers and Caddo Parish Deputies working jointly to reduce and disrupt the drug trade, parish wide.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Knock and Talks	0	187	250
Narcotic Arrests	0	71	90
Search Warrants	0	27	65

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
MJFT14	Multi-Jurisdictional Task Force	86,000	1,100
MJFT15	Multi-Jurisdictional Task Force	90,000	90,000
MJFT16	Multi-Jurisdictional Task Force	80,000	80,000
TOTAL		256,000	171,100

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	108,480	55,720	95,500	-12%
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	53,020	24,700	62,600	18%
Other Charges	0	0	0	0	N/A
Improvements and Equipment	0	18,000	9,000	13,000	-28%
TOTAL	0	179,500	89,420	171,100	-5%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

◇ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
State Narcotics Fund

G/L ORG
22.25.2210 STNARC

GRANT OVERVIEW

The State Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the state courts.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Narcotic Felony Arrests	1,034	1,080	1,100

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	33,317	30,000	13,500	30,000	0%
Materials and Supplies	38,353	100,000	87,000	100,000	0%
Contractual Services	26,551	27,000	27,553	27,000	0%
Other Charges	27,300	45,000	40,000	45,000	0%
Improvements and Equipment	24,856	408,000	76,900	408,000	0%
TOTAL	150,377	610,000	244,953	610,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Federal Narcotics Fund

G/L ORG
22.25.2210 FDNARC

GRANT OVERVIEW

The Federal Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the federal courts.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Narcotics Felony Arrests	1,034	1,080	1,100

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	2,475	15,000	20,000	15,000	0%
Materials and Supplies	25,360	30,000	36,000	30,000	0%
Contractual Services	421	20,000	35,000	20,000	0%
Other Charges	10,000	10,000	10,000	10,000	0%
Improvements and Equipment	27,243	77,000	83,000	77,000	0%
TOTAL	65,499	152,000	184,000	152,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Sex Offender Fund

G/L ORG
22.25.2210 SEXOFF

GRANT OVERVIEW

The Sex Offender Fund provides funding to the Shreveport Police Department through fees associated with registering local sex offenders.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Registered Sex Offenders	212	150	200

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	4,837	15,200	15,200	15,200	0%
Materials and Supplies	152	8,500	8,500	8,500	0%
Contractual Services	4,096	9,000	9,000	9,000	0%
Improvements and Equipment	210	10,000	10,000	10,000	0%
TOTAL	9,295	42,700	42,700	42,700	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

✧ None

SUMMARY OF ENVIRONMENTAL GRANTS

2016 ANNUAL OPERATING BUDGET

SUMMARY OF ENVIRONMENTAL GRANTS

PRIOR-YEAR AWARDS

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
68.33.2230			
680033	Brownfield Revolving Loan Fund	404,600	392,294
680124	Brownfield Revolving Loan Fund	995,400	406,833
12680133	Energy Efficiency/SWEPCO	51,500	19,086
SUBTOTAL		1,451,000	818,213

CURRENT-YEAR AWARDS

	2016 Funding	0	86,191
680160	Brownsfield Community Wide Assessment (Hazardous)	200,000	200,000
680160	Brownsfield Community Wide Assessment (Petroleum)	200,000	200,000
SUBTOTAL		400,000	486,191
TOTAL		1,851,500	1,304,404

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
ENVIRONMENTAL GRANTS	BROWNFIELD	68.33.2230.680033
	REVOLVING LOAN FUND	68.33.2230.680124

GRANT OVERVIEW

The Brownfield Revolving Loan Fund provides funding and subgrants to non-profits to conduct environmental work at specified sites. The term "Brownfield" describes a former industrial or commercial area which has been abandoned due to perceived or real environmental issues.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of loans/grants administered	2	2	2

SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	392,294
680124	Brownfield Revolving Loan Fund	995,400	406,833
TOTAL		1,400,000	799,127

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	3,267	8,000	250	7,750	-3%
Contractual Services	247	7,300	0	7,300	0%
Materials and Supplies	0	0	0	0	N/A
Other Charges	407,171	898,544	114,467	870,268	-3%
TOTAL	410,685	913,844	114,717	885,318	-3%

BUDGET CHANGES FOR 2016

- ✧ The City recently was awarded a new \$400,000 Brownfields grant from EPA to fund environmental assessments of properties in the Cross Bayou Corridor and other sites across the City. The totals above do not include this new grant. See Brownsfield Community Wide Assessment grant for details.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
ENVIRONMENTAL GRANTS

GRANT
**ENERGY EFFICIENCY/
SWEPCO**

G/L ORG
68.33.2230.680133

GRANT OVERVIEW

AEP-SWEPCO donated a total of \$51,500 to the City to support the City's energy audit program and related energy efficiency work. With this fund, the City is able to offset a large portion of the cost of energy audits of residences and businesses.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of energy audits performed	25	20	30

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	0	0	0	N/A
Contractual Services	9,370	20,787	2,000	18,787	-10%
Materials and Supplies	0	299	0	299	0%
Other Charges	0	0	0	0	N/A
TOTAL	9,370	21,086	2,000	19,086	-9%

BUDGET CHANGES FOR 2016

✧ No significant changes anticipated.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
ENVIRONMENTAL GRANTS	BROWNFIELD	68.33.2230.680160
	COMMUNITY-WIDE ASSESSMENT	
	(HAZARDOUS)	

GRANT OVERVIEW

This grant, awarded in October 2015, funds environmental assessments of sites considered to be contaminated, with the ultimate purpose of getting them cleaned up and back into commerce. A primary focus area for the assessments is the Cross Bayou Corridor, although it funds other sites across the city.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Assessments Performed	0	0	5

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	0	0	0	N/A
Contractual Services	0	0	0	200,000	N/A
Materials and Supplies	0	0	0	0	N/A
Other Charges	0	0	0	0	N/A
TOTAL	0	0	0	200,000	N/A

BUDGET CHANGES FOR 2016

- ✧ New grant, no prior funding.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
ENVIRONMENTAL GRANTS	BROWNFIELD	68.33.2230.680160
	COMMUNITY-WIDE ASSESSMENT	
	(PETROLEUM)	

GRANT OVERVIEW

This grant, awarded in October 2015, funds environmental assessments of sites considered to be contaminated, with the ultimate purpose of getting them cleaned up and back into commerce. A primary focus area for the assessments is the Cross Bayou Corridor, although it funds other sites across the city.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Assessments Performed	0	0	5

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	0	0	0	N/A
Contractual Services	0	0	0	200,000	N/A
Materials and Supplies	0	0	0	0	N/A
Other Charges	0	0	0	0	N/A
TOTAL	0	0	0	200,000	N/A

BUDGET CHANGES FOR 2016

- ✧ New grant, no prior funding.

SUMMARY OF FIRE GRANTS

2016 ANNUAL OPERATING BUDGET

SUMMARY OF FIRE GRANTS

CURRENT-YEAR AWARDS

G/L ORG	GRANT	ORIGINAL AWARD	CARRY-OVER FUNDING
20.30.2220	SAFER Grant 2016	1,326,000	1,326,000
	SUBTOTAL	\$1,326,000	\$1,326,000
	TOTAL	1,326,000	1,326,000

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
FIRE GRANTS

GRANT

2016 (SAFER) Grant

G/L ORG
20.30.2220

GRANT OVERVIEW

The Fire Department was awarded a FY2014 Staffing for Adequate Fire and Emergency Response (SAFER) Grant by the Federal Emergency Management Agency (FEMA) and the Department of Homeland Security (DHS). This grant provides funding to salaries and benefits for 17 new firefighter recruits for a two year performance period beginning January 23, 2016. The grant is fully funded through FEMA with 0% match funds required from the City of Shreveport's General Fund. The performance period for the FY2014 SAFER Grant ends January 22, 2018. Firefighters hired during the performance period must be maintained and staffing shall not be reduced through lay-offs during the performance period.

The total award amount for the FY2014 Staffing for Adequate Fire and Emergency Response (SAFER) Grant is \$1,326,000.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Firefighters hired under SAFER	0	0	17

GRANT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	0	0	1,326,000	N/A
TOTAL	0	0	0	1,326,000	N/A

BUDGET CHANGES FOR 2016

- ✧ Funding must allocated to pay salaries and benefits of newly hired firefighters which will be reimbursed by FEMA.

**SHREVEPORT
REDEVELOPMENT
AGENCY
SPECIAL REVENUE FUND**



2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

G/L ORG 23.22.2200

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
94.941010 Interest	23	0	0	0
94.941034 Gain/Loss On Sale Of Security	(6)	0	0	0
98.983031 Current Year Fund Balance	0	4,800	0	4,800
TOTAL INDEX	17	4,800	0	4,800

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating Reserves - Character 42				
420095 Operating Reserves	0	4,800	0	4,800
Total Operating Reserves	0	4,800	0	4,800
 Transfers Out - Character 50				
500000 Transfer to Capital Projects	0	0	0	0
Total Transfers	0	0	0	0
 GRAND TOTAL EXPENSES	0	4,800	0	4,800

2016 ANNUAL OPERATING BUDGET

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR

City Council Chairman

RESPONSIBILITIES

In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund to acquire and land bank vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA's budget is designed to be used as a revolving fund, to allow for the purchase and resale of properties. The City Council currently serves as the Redevelopment Agency.

2016 BUDGET HIGHLIGHTS

The SRA has not been as active since the sale of properties owned by the SRA was complicated by the 2006 amendments to Article 1, Section IV of the Louisiana Constitution. However, if Article I Section IV of the constitution is amended, the activity of the SRA may increase.

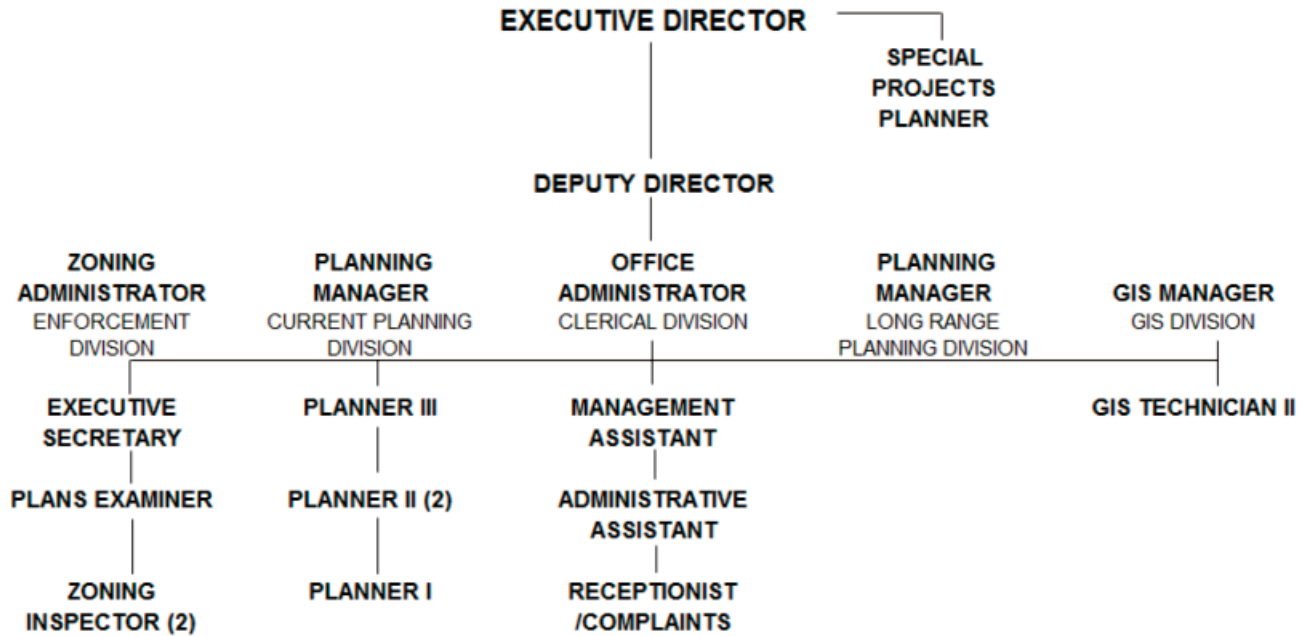
RESOURCES

Appropriations	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Contractual Services	0	0	0	0	N/A
Other Charges	0	0	0	0	N/A
Operating Reserves	0	4,800	0	4,800	0%
Transfers to Capital	0	0	0	0	N/A
TOTAL	0	4,800	0	4,800	0%

METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND



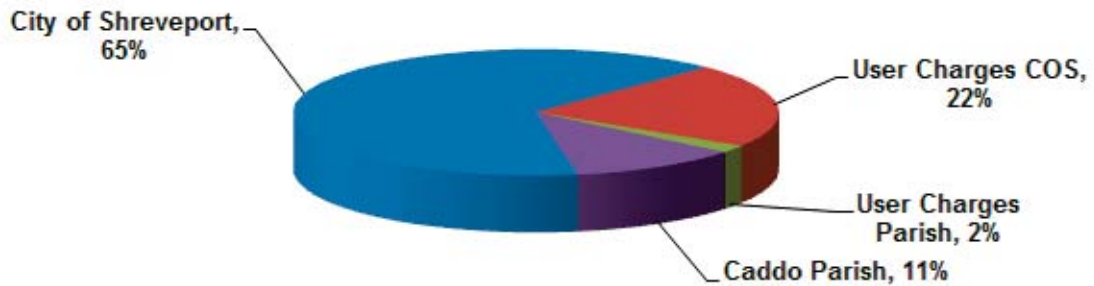
2016 ANNUAL OPERATING BUDGET



2016 ANNUAL OPERATING BUDGET

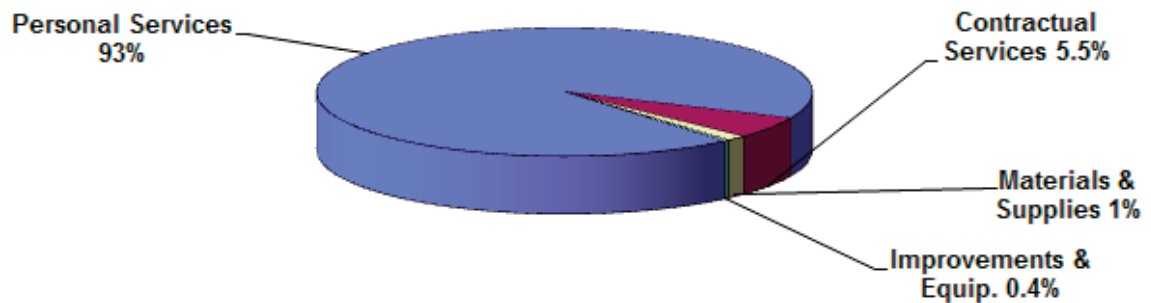
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUE - 2016



Most of the MPC's revenue comes from the City of Shreveport, with the remainder coming from Caddo Parish and user charges and fees.

USES OF FUNDS - 2016



Most of the MPC's budget goes toward salaries and benefits.

2016 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	150,840	152,500	157,800	193,800

Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and /or subdivision request, approval of planned unit development (PUD's), approval of uses specified in zoning ordinances, and approvals through appeals. This amount also includes the Sale of Maps line item

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	122,310	131,500	131,000	165,000
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Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use to be made of any land or buildings conforms to all zoning regulations.

INTERGOVERNMENTAL

Caddo Parish Contribution	189,200	189,200	189,200	189,200
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OPERATING SUBSIDY

Subsidy from General Fund	1,124,983	1,083,400	1,083,400	1,083,400
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City of Shreveport's General Fund continues to be the primary funding source for the MPC.

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

G/L ORG 25.10.1040

		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
91.912023	Sign Permits	22,560	23,500	33,000	33,000
92.929099	Cert Of Occupancy-City	99,750	108,000	95,000	132,000
92.929102	Subdivision Filing Fees	16,220	21,500	23,800	27,500
92.929295	Sale Of Maps	266	300	100	100
92.929297	Zoning Credits	134,620	131,000	134,000	166,300
98.981001	Miscellaneous	25	0	0	31,000
98.981016	Operating Subsidy	1,124,983	1,083,400	1,083,400	1,083,400
98.981028	Operating Subsidy-Caddo Parish	189,200	189,200	189,200	189,200
TOTAL INDEX		1,587,624	1,556,900	1,558,500	1,662,500

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10				
100001 Official/Administrative Salaries	5,117	204,800	204,800	204,800
110001 Professional Salaries	567,013	461,900	427,400	517,800
120001 Technician Salaries	293,572	243,300	243,300	243,300
150001 Office/Clerical Salaries	172,599	220,900	215,000	218,900
180001 Employee Retirement System	59,276	47,500	98,000	135,000
180003 Deferred Compensation	36,812	46,500	29,000	30,300
180005 Group Insurance	125,050	157,500	135,000	149,300
190006 Performance Pay Reserve	16,000	0	1,000	7,200
190007 Medicare Trust Contribution	11,956	14,000	13,600	14,200
190091 Training	11,199	19,200	0	18,400
190092 Memberships	2,985	2,300	0	3,800
Total Personal Services	1,301,579	1,417,900	1,367,100	1,543,000
Material & Supplies - Character 20				
200101 Postage	3,528	5,500	0	3,100
200102 Printing and Publishing	202	600	100	100
200150 Office Supplies	11,360	11,500	13,500	11,500
200153 Office Furnishings	1,439	0	0	700
200210 Fuel, Oil & Lubricants	6,312	7,800	6,000	6,800
Total Material & Supplies	22,841	25,400	19,600	22,200

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Contractual Services - Character 30				
300100 Utilities	7,299	7,900	8,700	8,700
300200 Wireless Services	5,414	6,800	5,800	6,800
300300 Rents	0	0	1,200	1,200
300400 Maintenance and Repairs	7,125	1,400	0	100
300500 Professional Services	177,037	66,400	66,400	52,700
300600 Travel	27,365	25,000	23,200	11,100
300700 Training	0	0	0	10,600
Total Contractual Services	224,241	107,500	105,300	91,200
 Improvements & Equipment - Character 45				
485543 Computer Software	1,699	700	700	700
485550 Office/Reprod Equipment	2,065	5,400	4,500	5,400
485555 Audiovisual Equipment	200	0	0	0
Total Improvements & Equipment	3,964	6,100	5,200	6,100
 Transfers Out - Character 62				
5908 Transfer to Community Development	35,000	0	0	0
Total Transfers	35,000	0	0	0
 GRAND TOTAL EXPENSES	1,587,625	1,556,900	1,497,200	1,662,500

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
METROPOLITAN PLANNING

DIVISION
ALL

G/L ORG
25.10.1040

EXECUTIVE DIRECTOR
Mark Sweeney

BUDGET COORDINATOR
Judy Negrete

OVERVIEW

The Metropolitan Planning Commission is responsible for the orderly physical development of the City of Shreveport and the surrounding area known as the planning limits (approximately five miles beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for making recommendations regarding virtually all matters relating to physical development, including zoning matters and neighborhood revitalization.

2015 ACCOMPLISHMENTS

- 2015 continued the transition from an agency reacting to day to day development issues to an organization focused on long term planning and development initiatives for the Shreveport-Caddo Parish planning area. Although under the current ordinance a great deal of staff time is spent on zoning and current planning related issues, it is our primary objective that under a new ordinance structure that more time and resources will be expended in a proactive and innovative manner.
- **Updating Processes and Procedures:** Beginning in October 2014 the manner in which cases were processed, evaluated and acted upon by the MPC were dramatically changed to increase efficiency and work quality. The following outlines the various accomplishments to date:
 - **Streamlining and Reorganizing MPC Board and ZBA meetings:** A number of improvements were made regarding the organizational structure of the board meetings including the following:
 - **Conducting Public Hearings:** Previously the MPC held public hearings for virtually all cases despite the fact that for many cases public hearings were not required by ordinance. This practice often resulted in discussion of issues not germane to the applications being considered and caused duration of the meetings to increase unnecessarily.
 - **Introduction of the Consent Agenda:** The introduction of the Consent Agenda allows the MPC Board to consider all cases not requiring a public hearing to be approved under one motion and one vote rather than deliberating each case individually. Previously applicants who had submitted applications that were in compliance with all ordinance requirements and had addressed all staff identified issues frequently sat for hours waiting for other cases to conclude before a decision could be rendered on their applications. Currently, if the application is eligible for the consent agenda the applicant could have their cases acted on during the first ten or fifteen minutes of the meeting at which time they would be free to leave.
 - **Board Deliberations and Voting:** Previously, the MPC Board and ZBA heard all cases, took a brief recess and then voted on cases at the end of the meeting. Currently the both boards vote on cases as they appear on the agenda. Now the applicant and the public appearing in front of the board can leave immediately after the case that they are concerned with is acted upon in lieu of having to attend the entire meeting before their application is decided.
 - **Staff Recommendations:** In previous years the staff only documented facts regarding cases to be considered by the MPC Board or ZBA without providing a definitive staff recommendation of the action to be taken. Currently the staff not only provides the facts of the case, it offers detailed analysis of factors affecting land use and provides a thoroughly vetted recommendation based off of current ordinance requirements and best land use practices. This professional approach has resulted in less time exploring and analyzing issues during the meetings.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

Overall, these procedural and policy related improvements have resulted in a sixty percent (60%) decrease in meeting duration, almost completely eliminated the need to defer cases for more information and requires less of an investment of time by the public and applicants. In other words the MPC is establishing a more user and business friendly environment for both the City and Parish.

- **Application Process Timeline:** For the first time a flow chart that outlines the application process for all actions that are being considered by the board has been developed and published. The flow chart indicates all steps in the process and sets up milestones that assist staff and applicants in ensuring that the work flow is efficient and communication lines remain clear. There is now greater public transparency about the process, better accountability, and improved communication as result of this effort.
- **Updated Development Applications:** Previously separate applications were required for large number of actions that could be considered by each board. This was confusing to the public and extremely inefficient. Applications have now been streamlined, consolidated and contain clear and comprehensive checklists for applicants and staff to follow during application processing.
- **Organizational Restructuring:** In the last quarter of 2014, the organizational structure of the MPC was transformed in order to improve efficiency and to enhance the level of public planning services. Part of the restructuring included the introduction of the position of Deputy Director and the redefining of other key positions that require a high level of professional capacity in order to react to the challenges of the implementation of a new code and the increased focus on proactive planning.
- **Comprehensive Planning and Implementation:** Efforts to implement the Shreveport-Caddo 2030 Great Expectations Master Plan continue with a number of initiatives that are directly undertaken by the MPC, collaborative efforts with City departments and agencies, and independent initiatives that are inspired by and guided by the Master Plan.
- **Unified Development Code:** Staff is continuing to work with our consultants, Camiros, Ltd of Chicago, to perform the task of developing a Unified Development Code (UDC). A number of major contract milestones and projects have been completed over the last year including:
 - Completion of departmental review and comment of the Staff Review Draft of the code.
 - Presentation of the Staff Review Draft to City and Parish Administration
 - Presentation of the Staff Review Draft to the MPC Master Plan Sub-Committee
 - Development of Public Review Draft of the code.
 - Public Presentation of the Draft code to the general public and key stake-holders
 - Follow-up meetings with stakeholders regarding comments received during draft release
 - Development of FAQ section of the UDC website for questions and comments received during the public release of the draft.
 - Scheduled meetings with the Neighborhood Associations within the planning limits to present the UDC and obtain feedback concerning the draft.

Staff is continuing to review all aspects of the proposed code including the proposed zoning map. The proposed map will be displayed at key locations within the planning limits and will be posted on the web site for comment in September 2015. It is expected that the code will be submitted to the MPC Board and then to the City Council and Parish Commission prior to the end of 2015.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- **Collaborative Efforts:** The MPC staff continues to provide support to City of Shreveport departments, non-profits and other governmental jurisdictions for specific planning or development related initiatives. We think this type of collaboration is an example of the efficient use of public resources and we actively encourage it at every opportunity. Perhaps the most tangible examples include our role in preparing grant applications to HUD, EPA, EDA and a host of private entities or foundations. A staff member currently serves on the executive board of the Louisiana Chapter of the American Planning Association, the newly formed Louisiana Housing Corporation and as chairman of the Shreveport Brownsfield Loan Advisory Committee. We also have staff members involved with community boards and commissions including Ex-officio membership with Shreveport Commons and the Shreveport Historic Preservation Commission. The MPC also maintains a close working relationship with Community Development, SPAR, SportTran and the Engineering and Environmental Services Department. The Executive Director continues to play an active role as a member of the Metropolitan Planning Organization (MPO) Transportation Policy Committee through the Northwest Louisiana Council of Governments. Some of the efforts completed and underway are as follows:
- **American Planning Association/American Association of Certified Planners - Community Planning Assistance Team (CPAT):** In November of 2014 the team published their final report that was designed to help in the effort to revitalize Shreveport's downtown, using the recently completed Master Plan, Great Expectation 2030, as a guideline. Specifically, the CPAT focused on improving walkability and transportation options in the downtown area. The CPAT made a number of recommendations that would improve downtown vibrancy and walkability. Recommendations include:
 - Modifications to the existing zoning code.
 - Improvements to vehicular and non-vehicular traffic infrastructure.
 - Improvements to transit routes and facilities.
 - Improvements to parking systems and parking management.
 - Strategies to address signage and improve way finding.
 - Strategies to diversify land use and increase commercial activities downtown.
 - Strategies to increase residential development downtown.
- **Cross Bayou Development:** This plan represents the culmination of nearly two years of work which relied heavily on input and participation from the public, beginning with the Visioning Forum in July 2014, and two subsequent public workshops and a bayou boat tour. The workshops and boat tour were designed to help conceptualize and then refine the land use plan for Cross Bayou. In addition to the conceptual land use plan and the environmental survey, the planning effort also included a market analysis update for downtown Shreveport. A meeting was held on July 20, 2015 to present the draft conceptual land use plan and environmental survey to the public. This event followed on the heels of a press conference that was held June 30th that announced the issuance of another EPA grant, totaling \$400,000, to assist in the effort to transform this existing Brownfields site to a viable development near downtown.

2016 GOALS AND OBJECTIVES

The primary focus for 2016 will be the successful implementation of the Unified Development Code (UDC), which would represent a realization of 40% of the Master Plan objectives. As a part of this process, the MPC expects to fill a vacant planner position in order to address the increased analysis and administrative review that is required to process cases under the new code.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

The Great Expectations 2030 Master Plan will continue to be our guiding document for all decisions concerning long range planning and implementation activities. Our efforts to collaborate with both City and Parish departments and entities in a variety of planning efforts will continue in earnest in 2016. It is expected that the UDC will direct and focus those efforts especially as it relates to selecting grant opportunities to pursue.

As we look forward to 2016 and beyond all aspects of the mission and operations of the MPC will continue to be evaluated. It is expected that in 2016 that additional reorganizational changes will occur as the agency strategically shifts its focus to innovative planning efforts. Although many of the goals for 2016 are not currently funded, we will continue to pursue new funding sources and form partnerships in order to accomplish them. Some of the Goals include:

- **Proposed Thoroughfare Plan:** Currently the City of Shreveport and Caddo Parish do not have an adopted thoroughfare plan. The development of a thoroughfare plan document will describe the thoroughfare planning process, review and analyze current and future planned roadway projects in the area, create an official thoroughfare plan map, provide standard cross sections by functional roadway classifications and local street guidelines for development. The plan will officially identify and preserve rights of way needed for the expansion of roadways as well as for future highway corridors to serve anticipated growth and development. The plan will assist in the identification of projects for future Metropolitan Transportation Plans (MTPs). The proposed plan will be developed by a consultant and will provide long term vision of the major street network to meet future travel needs. With an estimated cost of \$275,000, the thoroughfare plan can be developed utilizing \$200,000 in Federal STP funding through the MPO (NLCOG). This means only \$75,000 in local sponsorship funding would be needed for this important project to be pursued in 2016. The MPO has also recommended that the thoroughfare plan include Bossier City and Bossier Parish in order to accomplish a more regionally coordinated plan.
- **New Automated Permit Processing System:** The MPC would like to pursue a joint opportunity with the City of Shreveport and Caddo Parish to utilize a web-based software for the processing of development and building permit processing and code enforcement. One particular application known as MyPermitNow has been identified by the MPC as an affordable alternative to Accela Automation that has been contemplated for use in previous budget submissions as an unfunded need. The MyPermitNow software can be utilized for applying for permits on line, mobile field inspections, digital plan review, automated phone alerts and to track platting and zoning requests. What separates this option from Accela and other software is that it is funded by one low monthly fee, based on the anticipated permit volume which covers every permitting software need for both the Parish and the City. Typically, most jurisdictions implement a small permit technology fee that is paid by the applicant, which fully funds the software package. Also, unlike Accela, MyPermitNow provides free technical support for its software. Therefore, different from previous years, this proposed initiative is not accompanied by an estimate of additional costs. The estimate included in the 2015 request for MPCs portion of the software based on the Accela Software package was \$67,200. Currently we believe that this enterprise can be pursued without any impact on operating expenses and would actually save the City significant money now and into the future.
- **Continued Implementation of the Shreveport-Caddo 2030 Great Expectations Master Plan:** Although this endeavor is currently in progress, we will continue in 2016 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the plan. Over the past year our efforts have been primarily focused on the UDC since a large number of the implementation items were either dependent on or affected other objectives outlined in the plan. In anticipation of the adoption of the UDC, we plan on developing a list of projects and initiatives that can be accomplished or started in 2016. It is hoped that this effort can be completed in the first quarter of the year so that we can effectively pursue new projects and proposals for the balance of the year.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Zoning cases processed	124	130	150
Zoning verifications	68	76	80
Board of Appeals cases processed	176	180	120
Zoning enforcement inspections made	9000	8500	8500
Certificates of occupancy issued	1320	1260	1300
Sign permits issued	367	350	350
Subdivisions cases processed	60	112	115

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,301,579	1,417,900	1,367,100	1,543,000	9%
Materials & Supplies	22,841	25,400	19,600	22,200	-13%
Contractual Services	224,241	107,500	105,300	91,200	-15%
Improvements & Equipment	3,964	6,100	5,200	6,100	0%
Transfers Out	35,000	0	0	0	N/A
TOTAL	1,587,625	1,556,900	1,497,200	1,662,500	7%
 FULL-TIME EMPLOYEES	 19	 19	 19	 20	 5%

BUDGET CHANGES FOR 2016

- ✧ The requested City of Shreveport subsidy amount for 2016 is the same as last year. An increase in user fees is being requested that will allow for funding needed in order to implement the Unified Development Code. Also impacting is the expected loss of revenue due to the fact that a great number of special approvals will not be required as a part of the UDC.
- ✧ The major changes in expenses for 2016 include: Increase in Health Care benefit costs, increase in the employer match in ERS to 20%, increased expenditures to allow for filling a vacant Planner I position, increases professional development expenses, decreases in printing, postage and advertising expenses due to the utilization of web based technology.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Zoning Inspector:** Anticipating the adoption and implementation of the UDC, the staffing needs within the Zoning Enforcement Division of the MPC will grow significantly. Currently serving a planning region of 310 square miles with only two inspectors is not effective even under current standards. The estimated cost of adding an entry level inspector position would be about \$56,000 annually, which includes salary and benefits. Plus \$25,000 for the purchase of another vehicle and \$2,200 in annual fuel costs.
- ❖ **Thoroughfare Plan:** Currently the City of Shreveport and Caddo Parish do not have an adopted thoroughfare plan. The development of a thoroughfare plan document will describe the thoroughfare planning process, review and analyze current and future planned roadway projects in the area, create an official thoroughfare plan map, provide standard cross sections by functional roadway classifications and local street guidelines for development. The thoroughfare plan will officially identify and preserve rights-of-way needed for the expansion of existing roadways as well as for future highway corridors to serve anticipated growth and development. The plan will assist in the identification of projects for future Metropolitan Transportation Plans (MTPs). The proposed thoroughfare plan will be developed by a consultant and will provide long term vision of the major street network to meet future travel needs. With an estimated cost of \$275,000, the thoroughfare plan can be developed utilizing \$200,000 in Federal STP funding through the MPO, which is managed by the Northwest Louisiana Council of Governments (NLCOG). This means only \$75,000 in local sponsorship funding would be needed for the project. The MPO has also recommended that the thoroughfare plan include Bossier City and Bossier Parish in order to accomplish a more regionally coordinated plan.
- ❖ **Comprehensive Fee Study:** Critical to the current Unified Development Code effort is the need to collect data to form the required legal basis of ordinances that will allow continued growth outside of the loop without inequitably burdening the taxpayers to continue subsidizing the resulting long-term costs. The data derived from this study is an essential and legally required component in order to regulate in this manner. A companion study that assesses our current system of fees and analyzes the feasibility of impact fees would seem equally urgent. Both types of data are necessary in order to craft a comprehensive system of fees and incentives designed to implement the desired results identified in the 2030 Great Expectations Master Plan. Moreover it is both more efficient and effective to craft all of these types of ordinance amendments and regulations simultaneously. Currently the consultant fees for this work remain unfunded. The total estimated cost for the entire fee study is \$95,000. The accurate cost of growth is integral to any discussion concerning annexation.
- ❖ **Annual MPC Retreat:** For the first time schedule and coordinate an annual retreat for the MPC Board and Staff. This would provide a venue to enhance the level of professional training as it pertains to best practices in planning, organizational policies and procedures, visioning and ethics. The estimated cost for a one day annual retreat would be \$4,600. This effort would be an affordable alternative to all board members attending national and state planning

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

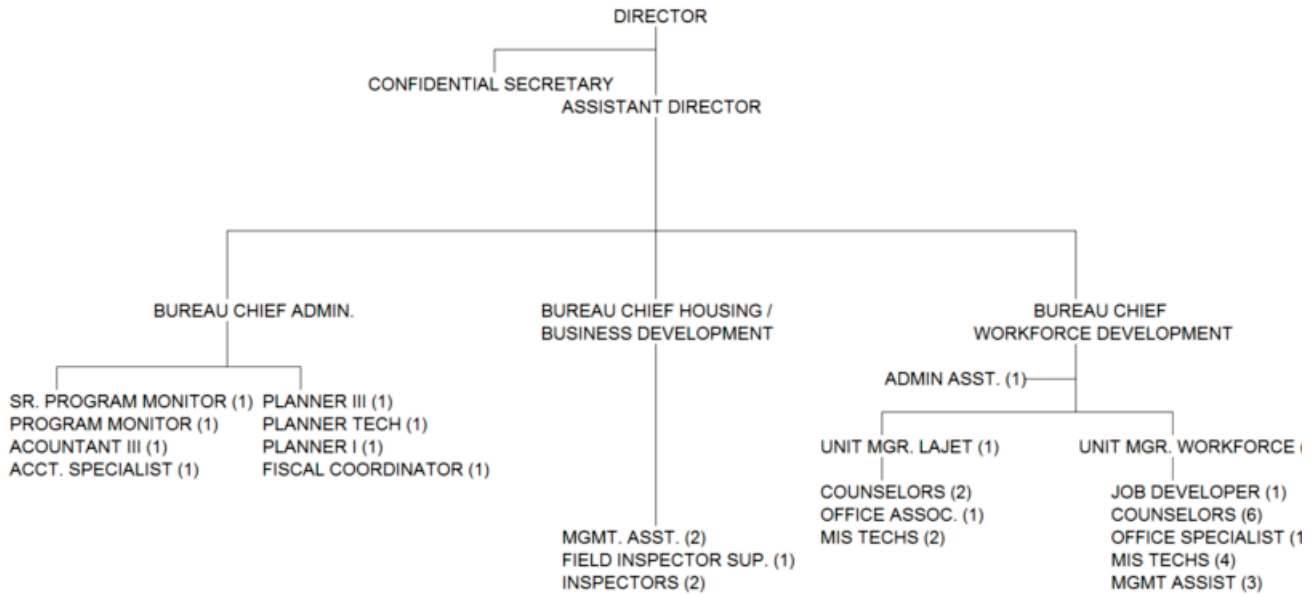
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
	849	A	MPC Deputy Director	1
22 Professionals	324	A	Zoning Administrator	1
	437	A	Management Assistant	1
	505	A	Planner I	1
	506	A	Planner II	2
	507	A	Planner III	3
23 Technicians	509	A	Zoning Inspector	2
	520	A	GIS Tech II	1
	535	A	GIS Tech III	1
	536	A	Chief Zoning Inspector	1
26 Office/Clerical	719	A	Office Specialist	1
	540	A	Records Manager	1
	742	A	Executive Secretary	1
	768	A	Office Administrator	1
	208	A	Office Associate	1
SUBTOTAL				20
TOTAL				20

COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



2016 ANNUAL OPERATING BUDGET

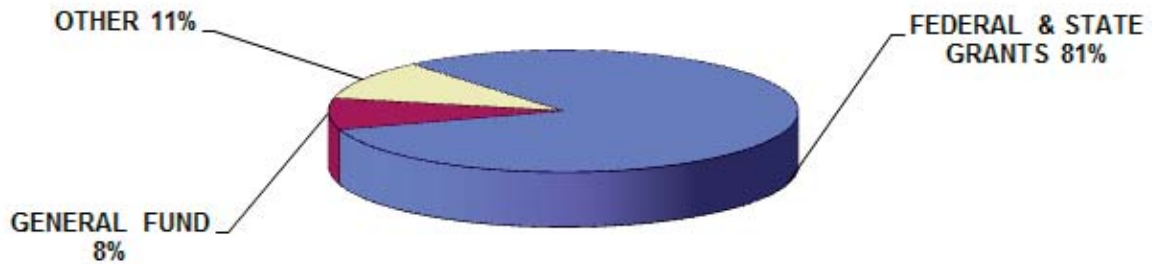
DEPARTMENT OF COMMUNITY DEVELOPMENT



2016 ANNUAL OPERATING BUDGET

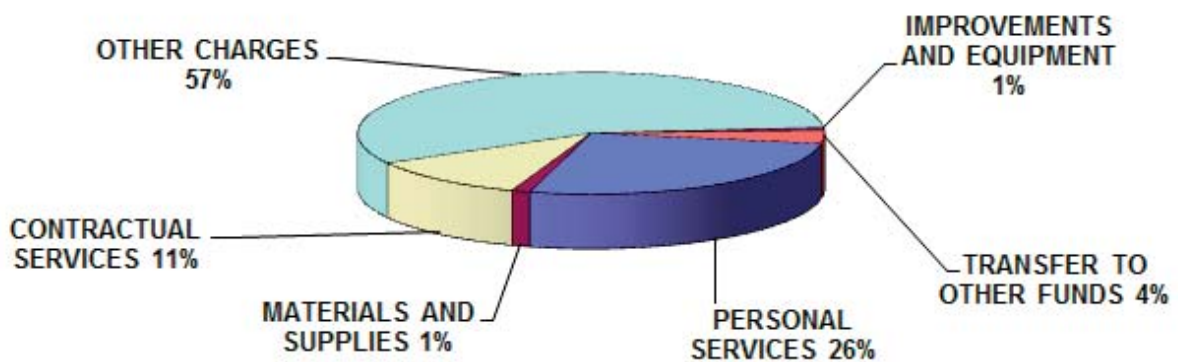
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2016



State and Federal grants for housing and workforce development provide 68% of the FY 2013 budget for the Department of Community Development. Program income makes up most of the other revenues.

USES OF FUNDS - 2016



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 49% of expenditures, which are mostly loans and grants.

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2014	2015	2015	2016
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
G/L ORG:	2610 Community Development - Administration				
	98.982021 General Fund	499,700	440,900	440,900	441,000
	98.982024 MPC	35,000	0	0	0
	98.982047 Riverfront	12,500	25,000	12,500	6,300
	98.983031 Current Year Fund Balance	0	80,800	80,800	0
	99.990026 State Grant	0	5,600	5,600	8,500
	99.994002 Home Entitlement	0	60,000	60,000	50,000
	99.994008 Fed Emergency Shelter Gr	12,968	10,800	10,800	10,800
	99.994040 Hud-Comm Dev Block Gr	250,603	288,000	288,000	295,600
	TOTAL G/L ORG	810,771	911,100	898,600	812,200
G/L ORG:	2640 Bureau of Housing and Business Development				
	98.981001 Miscellaneous	1,800	0	0	0
	98.982021 General Fund	138,600	200,000	200,000	200,000
	98.983031 Current Year Fund Balance	0	0	0	100,000
	98.986045 Cdbg Program Income	0	59,200	59,200	0
	99.990017 Private Donations	1,050	0	0	0
	99.994002 Home Entitlement	53,239	121,500	121,500	50,000
	99.994040 Hud-Comm Dev Blk Grant	272,947	462,300	462,300	221,700
	TOTAL G/L ORG	467,636	843,000	843,000	571,700
G/L ORG:	2630 Bureau of Workforce Development				
	96.961026 La Dept Of Labor	154,368	186,500	0	188,200
	98.982021 General Fund	249,200	249,600	249,600	249,500
	TOTAL G/L ORG	403,568	436,100	249,600	437,700
G/L ORG:	AFRMUS African American Museum				
	99.990026 State Grant	0	85,000	0	85,000
	TOTAL G/L ORG	0	85,000	0	85,000
G/L ORG:	FESG12 Federal Emergency Shelter 2012				
	99.994008 Federal Emergency Shelter	23,933	0	0	0
	TOTAL G/L ORG	23,933	0	0	0
G/L ORG:	FESG13 Federal Emergency Shelter 2013				
	99.994008 Federal Emergency Shelter	13,181	0	0	0
	TOTAL G/L ORG	13,181	0	0	0

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2014	2015	2015	2016
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
G/L ORG:	FESG14 Federal Emergency Solutions 2014				
99.994008	Federal Emergency Shelter	67,105	0	0	0
	TOTAL G/L ORG	67,105	0	0	0
G/L ORG:	FESG15 Federal Emergency Solutions 2015				
99.994008	Federal Emergency Shelter	0	132,500	132,500	137,800
	TOTAL G/L ORG	0	132,500	132,500	137,800
G/L ORG:	PUBS15 Public Service Projects 2015				
99.994040	Hud-Comm Dev Blk Grant	0	112,500	112,500	0
	TOTAL G/L ORG	0	112,500	112,500	0
G/L ORG:	PUBS16 Public Service Projects 2016				
99.994040	Hud-Comm Dev Blk Grant	0	0	0	110,800
	TOTAL G/L ORG	0	0	0	110,800
G/L ORG	SESG11 State Emergency Shelter 2011				
99.990026	State Grant	122,145	0	0	0
	TOTAL G/L ORG	122,145	0	0	0
G/L ORG	SESG13 State Emergency Shelter 2013				
99.990026	State Grant	241,726	0	0	0
	TOTAL G/L ORG	241,726	0	0	0
G/L ORG:	SESG14 State Emergency Solutions 2014				
99.990026	State Grant	169,468	0	0	0
	TOTAL G/L ORG	169,468	0	0	0
G/L ORG:	SESG15 State Emergency Solutions 2015				
99.990026	State Grant	0	183,200	183,200	104,500
	TOTAL G/L ORG	0	183,200	183,200	104,500
G/L ORG:	SESG16 State Emergency Solutions 2016				
99.990026	State Grant	0	0	0	0
	TOTAL G/L ORG	0	0	0	0
G/L ORG:	SPEC13 Special Projects 2013				
98.986045	CDBG Program Income	948	0	0	0
99.994040	Hud-Comm Dev Blk Grant	25,864	261,500	261,500	0
	TOTAL G/L ORG	26,812	261,500	261,500	0

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
DEPT: 26 Community Development					
G/L ORG: SPEC14 Special Projects 2014					
99.994040	Hud-Comm Dev Blk Grant	19,884	0	0	0
	TOTAL G/L ORG	19,884	0	0	0
G/L ORG: SPEC15 Special Projects 2015					
99.994040	Hud-Comm Dev Blk Grant	0	175,000	175,000	0
	TOTAL G/L ORG	0	175,000	175,000	0
G/L ORG: SPEC16 Special Projects 2016					
99.994040	Hud-Comm Dev Blk Grant	0	0	0	178,000
	TOTAL G/L ORG	0	0	0	178,000
G/L ORG: 541425 Teenworks (NG)					
98.982047	Riverfront	300,000	200,000	300,000	100,000
99.995098	Other Funds	2,520	0	0	0
	TOTAL G/L ORG	302,520	200,000	300,000	100,000
G/L ORG: LAJET3 LAJET Program 2013					
96.961026	LA Dept Of Labor	318,308	0	0	0
	TOTAL G/L ORG	318,308	0	0	0
G/L ORG: LAJET4 LAJET Program 2014					
96.961026	LA Dept Of Labor	0	347,800	347,800	0
	TOTAL G/L ORG	0	347,800	347,800	0
G/L ORG: LAJET15 LAJET- LA Jobs Employment 2015					
96.961026	LA Dept Of Labor	0	0	0	335,500
	TOTAL G/L ORG	0	0	0	335,500
G/L ORG: LEAP10 LEAP - Workforce Job Readiness					
96.961026	LA Dept Of Labor	23,227	0	0	0
	TOTAL G/L ORG	23,227	0	0	0
G/L ORG: STEP15 STEP-Strategies to Empower 2015					
96.961026	LA Dept Of Labor	0	0	0	160,000
	TOTAL G/L ORG	0	0	0	160,000
G/L ORG: WIAA00 WIA Adult Program					
96.961026	LA Dept Of Labor	27	0	0	0
	TOTAL G/L ORG	27	0	0	0

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2014	2015	2015	2016
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
G/L ORG:	WIAA12 WIA Adult Program 2012				
96.961026	LA Dept Of Labor	55,907	0	0	0
	TOTAL G/L ORG	55,907	0	0	0
G/L ORG:	WIAA13 WIA Adult Program 2013				
96.961026	LA Dept Of Labor	674,475	195,100	195,100	0
	TOTAL G/L ORG	674,475	195,100	195,100	0
G/L ORG:	WIAA14 WIA Adult Program 2014				
96.961026	LA Dept Of Labor	0	449,900	299,900	150,000
	TOTAL G/L ORG	0	449,900	299,900	150,000
G/L ORG:	WIAA15 WIA Adult Program 2015				
96.961026	LA Dept Of Labor	0	0	0	418,000
	TOTAL G/L ORG	0	0	0	418,000
G/L ORG:	WIAD00 WIA Dislocated Workers Program				
96.961026	LA Dept Of Labor	652	0	0	0
98.981001	Miscellaneous	1,021	0	0	0
	TOTAL G/L ORG	1,673	0	0	0
G/L ORG:	WIAD12 WIA Dislocated Workers Prg 2012				
96.961026	LA Dept Of Labor	25,585	0	0	0
	TOTAL G/L ORG	25,585	0	0	0
G/L ORG:	WIAD13 WIA Dislocated Workers Prg 2013				
96.961026	LA Dept Of Labor	287,592	179,100	179,100	0
	TOTAL G/L ORG	287,592	179,100	179,100	0
G/L ORG:	WIAD14 WIA Dislocated Workers Prg 2014				
96.961026	LA Dept Of Labor	0	296,200	196,200	100,000
	TOTAL G/L ORG	0	296,200	196,200	100,000
G/L ORG:	WIAD15 WIA Dislocated Workers Prg 2015				
96.961026	LA Dept Of Labor	0	0	0	392,800
	TOTAL G/L ORG	0	0	0	392,800
G/L ORG:	WIAY00 WIA Youth Program				
96.961026	LA Dept Of Labor	72	0	0	0
	TOTAL G/L ORG	72	0	0	0
G/L ORG:	WIAY12 WIA Youth Program 2012				
96.961026	LA Dept Of Labor	292,585	0	0	0
	TOTAL G/L ORG	292,585	0	0	0

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
DEPT: 26 Community Development					
G/L ORG: WIAY13 WIA Youth Program 2013					
96.961026	LA Dept Of Labor	349,359	61,200	61,200	0
	TOTAL G/L ORG	349,359	61,200	61,200	0
G/L ORG: WIAY14 WIA Youth Program 2014					
96.961026	LA Dept Of Labor	0	494,100	334,100	160,000
	TOTAL G/L ORG	0	494,100	334,100	160,000
G/L ORG: WIAY15 WIA Youth Program 2015					
96.961026	LA Dept Of Labor	0	0	0	460,400
	TOTAL G/L ORG	0	0	0	460,400
G/L ORG: WKFDEI Disability Emploment Initiative					
96.961026	LA Dept Of Labor	62,361	114,000	114,000	0
	TOTAL G/L ORG	62,361	114,000	114,000	0
G/L ORG: WKFGMR GM Rapid Response Layoffs					
96.961026	LA Dept Of Labor	12,407	0	0	0
	TOTAL G/L ORG	12,407	0	0	0
G/L ORG: 541201 Loan Program - CDBG					
98.983031	Current Yr Fund Balance	0	400,000	400,000	700,000
98.986045	CDBG Program Income	22,803	0	0	0
	TOTAL G/L ORG	22,803	400,000	400,000	700,000
G/L ORG: 541219 Loan Program - Sales Tax					
98.986044	Sales Tax Program Income	0	100,000	100,000	113,000
	TOTAL G/L ORG	0	100,000	100,000	113,000
G/L ORG: 541706 Paint Your Heart Out - Private					
99.990017	Private Donations	48,700	46,200	46,200	46,000
	TOTAL G/L ORG	48,700	46,200	46,200	46,000
G/L ORG: 541755 CDBG Program Income					
98.986045	CDBG Program Income	162,668	90,800	90,800	60,000
	TOTAL G/L ORG	162,668	90,800	90,800	60,000
G/L ORG: 541763 Home Program Income					
98.983031	Current Yr Fund Balance	0	300,000	300,000	450,000
98.986048	Home Program Income	294,137	0	0	0
99.994002	Home Entitlement	199,380	0	0	0
	TOTAL G/L ORG	493,517	300,000	300,000	450,000

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2014	2015	2015	2016
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
G/L ORG:	541771 SHMA Program Income				
98.981001	Miscellaneous	536	0	0	0
98.983031	Current Yr Fund Balance	0	60,000	60,000	25,000
98.986057	Shr Home Mortg Pgm Inc	3,877	0	0	0
99.994008	Federal Emerg Shelter Gr	7,622	0	0	0
	TOTAL G/L ORG	12,035	60,000	60,000	25,000
G/L ORG:	541789 Hope III Program Income				
94.941010	Interest	2,437	0	0	0
94.941034	Gain/Loss On Sale Of Sec	-579	0	0	0
98.983031	Current Yr Fund Balance	0	300,000	300,000	275,000
98.986049	Hope Program Income	-4,764	0	0	0
	TOTAL G/L ORG	-2,907	300,000	300,000	275,000
G/L ORG:	541888 Sec 108 New Zion Loan Guarantee				
94.941010	Interest	1,743	0	0	0
94.941034	Gain/Loss On Sale Of Sec	-394	0	0	0
	TOTAL G/L ORG	1,349	0	0	0
G/L ORG:	542050 Leased Housing Rehab Program				
94.941010	Interest	441	0	0	0
94.941034	Gain/Loss On Sale Of Sec	-111	0	0	0
98.986060	Rental Rehab Pgm Income	-421	0	0	0
	TOTAL G/L ORG	-92	0	0	0
G/L ORG:	542233 Red River Entertainment (Sec108)				
90.904042	Hotel Sales Tax Rebate	362,731	613,800	613,800	613,800
94.941010	Interest	107	0	0	0
94.941034	Gain/Loss On Sale Of Sec	0	0	0	0
	TOTAL G/L ORG	362,838	613,800	613,800	613,800
G/L ORG:	542241 EDI Loan Program				
99.994040	Hud-Comm Dev Blk Grant	9,298	0	0	0
	TOTAL G/L ORG	9,298	0	0	0
G/L ORG:	542258 SICEDI (Sec 108)				
94.941010	Interest	2,644	0	0	0
94.941034	Gain/Loss On Sale Of Sec	-658	0	0	0
98.986045	Cdbg Program Income	154,453	0	0	0
99.990016	Other Gifts & Fed Grants	0	200,000	200,000	200,000
	TOTAL G/L ORG	156,439	200,000	200,000	200,000

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2014	2015	2015	2016
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
G/L ORG: 985419 S'port Renewal Ltd (Sec 108)					
94.941010 Interest		45	0	0	0
94.941034 Gain/Loss On Sale Of Sec		-10	0	0	0
TOTAL G/L ORG		35	0	0	0
G/L ORG: CHDO11 CHDO-Comm Housing Dev Org 2011					
99.994002 Home Entitlement		42,240	0	0	0
TOTAL G/L ORG		42,240	0	0	0
G/L ORG: CHDO13 CHDO-Comm Housing Dev Org 2013					
99.994002 Home Entitlement		61,333	0	0	0
TOTAL G/L ORG		61,333	0	0	0
G/L ORG: CHDO15 CHDO-Comm Housing Dev Org 2015					
99.994002 Home Entitlement		0	108,800	108,800	0
TOTAL G/L ORG		0	108,800	108,800	0
G/L ORG: CHDO16 CHDO-Comm Housing Dev Org 2016					
99.994002 Home Entitlement		0	0	0	125,000
TOTAL G/L ORG		0	0	0	125,000
G/L ORG: CHDO97 CHDO-Community Housing Dev Org					
99.994002 Home Entitlement		121,030	0	0	0
TOTAL G/L ORG		121,030	0	0	0
G/L ORG: HOME00 Home Programs					
98.981001 Miscellaneous		1,500	0	0	0
98.986048 Home Program Income		0	0	0	0
99.994002 Home Entitlement		820,815	0	0	0
TOTAL G/L ORG		822,315	0	0	0
G/L ORG: HOME11 Home Programs 2011					
99.994002 Home Entitlement		283,223	0	0	0
TOTAL G/L ORG		283,223	0	0	0
G/L ORG: HOME12 Home Programs 2012					
99.994002 Home Entitlement		211,668	0	0	0
TOTAL G/L ORG		211,668	0	0	0
G/L ORG: HOME13 Home Programs 2013					
99.994002 Home Entitlement		253,434	0	0	0
TOTAL G/L ORG		253,434	0	0	0

2016 ANNUAL OPERATING BUDGET

FUND: 26	2014	2015	2015	2016
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
G/L ORG: HOME14 Home Programs 2014				
99.994002 Home Entitlement	77,538	392,500	392,500	86,100
TOTAL G/L ORG	77,538	392,500	392,500	86,100
G/L ORG: HOME15 Home Programs 2015				
99.994002 Home Entitlement	0	409,800	409,800	543,900
TOTAL G/L ORG	0	409,800	409,800	543,900
G/L ORG: HOME16 Home Programs 2016				
99.994002 Home Entitlement	0	0	0	275,100
TOTAL G/L ORG	0	0	0	275,100
G/L ORG: HOUS12 Housing Programs 2012				
99.994040 Hud-Comm Dev Blk Grant	10,550	0	0	0
TOTAL G/L ORG	10,550	0	0	0
G/L ORG: HOUS13 Housing Programs 2013				
99.994002 Home Entitlement	0	870,000	220,000	0
99.994040 Hud-Comm Dev Blk Grant	937,457	0	0	0
TOTAL G/L ORG	937,457	870,000	220,000	0
G/L ORG: HOUS14 Housing Programs 2014				
98.981001 Miscellaneous	30	0	0	0
99.994040 Hud-Comm Dev Blk Grant	273,642	600,500	600,500	0
TOTAL G/L ORG	273,672	600,500	600,500	0
G/L ORG: HOUS15 Housing Programs 2015				
99.994040 Hud-Comm Dev Blk Grant	0	629,500	629,500	650,000
TOTAL G/L ORG	0	629,500	629,500	650,000
G/L ORG: HOUS16 Housing Programs 2016				
99.994040 Hud-Comm Dev Blk Grant	0	0	0	672,000
TOTAL G/L ORG	0	0	0	672,000
GRAND TOTAL	9,133,554	10,599,200	9,355,200	9,549,300

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10					
100001	Official/Administrative Salaries	342,966	347,100	290,400	347,100
110001	Professional Salaries	655,894	808,000	712,600	729,800
110002	Professional Overtime	10,269	0	0	0
120001	Technician Salaries	104,681	189,300	189,300	110,000
120002	Technician Overtime	198	200	200	0
140001	Paraprofessional Salaries	299,036	290,800	223,600	211,100
140002	Paraprofessional Overtime	2,450	3,000	0	0
150001	Office/Clerical Salaries	278,108	209,000	209,000	231,700
170001	Service/Maintenance Salaries	53,012	52,600	52,600	17,500
180001	Employee Retirement System	213,051	243,600	215,200	309,700
180005	Group Insurance	216,035	283,600	249,500	259,400
190006	Performance Pay Reserve	39,000	0	0	0
190007	Medicare Trust Contribution	26,025	29,000	26,800	21,700
190008	OASDI Contributions	22,236	24,600	24,600	19,100
190090	Clothing	836	1,500	1,500	1,500
190091	Training	44,337	40,100	35,800	44,300
190092	Memberships	1,745	2,300	1,800	1,800
191013	Exemplary Youth Work Experience	19,624	26,300	26,300	60,100
192021	Wages - Out-of-School	241,189	179,900	279,900	168,700
192022	Work Comp Work Experience	-2,658	10,400	10,400	0
Total Personal Services		2,568,032	2,741,300	2,549,500	2,533,500
Material & Supplies - Character 20					
200101	Postage	9,676	14,700	14,400	13,600
200102	Printing and Publishing	1,856	11,200	10,700	9,600
200150	Office Supplies	31,343	37,000	32,000	32,500
200210	Fuel, Oil & Lubricants	5,875	12,000	11,000	11,000
200220	Medical Supplies	555	1,300	1,100	900
200230	Custodial	2,407	900	700	0
200245	Safety	15	0	0	0
200250	Consumables	33,114	41,500	40,400	33,500
200291	Training	15,061	14,900	14,900	15,100
Total Material &Supplies		99,902	133,500	125,200	116,200

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Contactual Services - Character 30					
300100	Utilities	29,629	28,300	25,000	31,600
300200	Wireless Services	13,189	21,400	18,700	18,900
300300	Rents	4,917	159,400	40,100	0
300400	Maintenance and Repairs	44,320	39,700	33,600	31,200
300500	Professional Services	445,003	411,900	380,600	417,600
300600	Travel	644	7,100	6,800	0
300700	Training	825,113	537,300	300,300	579,300
300800	Miscellaneous	0	3,900	2,900	5,300
Total Contractual Services		1,362,815	1,209,000	808,000	1,083,900
Other Charges - Character 40					
400120	City Memberships	0	500	500	0
400125	Promotions	37,907	130,000	130,000	143,000
400126	Loans	649,068	708,800	708,800	1,025,000
400127	Grants	910,196	1,662,700	1,662,700	1,606,100
400129	Grants 1099	2,839,341	2,940,100	2,205,100	2,047,100
400131	Liability Insurance	695	700	700	700
400149	Work Force-Needs Based Pymts	23,360	2,000	2,000	0
400170	Interest-External Expense	5,731	0	0	0
400189	Notes Payable Retired	357,000	613,800	613,800	613,800
Total Other Charges		4,823,298	6,058,600	5,323,600	5,435,700
Improvements & Equipment - Character 45					
475525	Buildings	12,233	0	0	0
485543	Computer Software	3,669	17,700	16,700	0
485550	Office/Reprod Equipment	33,843	36,600	31,600	0
485560	Vehicles	0	22,500	22,500	0
Total Improvements & Equipment		49,744	76,800	70,800	0
Transfers - Character 52					
520001	Indirect Cost	380,000	380,000	380,000	380,000
Total Transfers		380,000	380,000	380,000	380,000
GRAND TOTAL EXPENSES		9,283,791	10,599,200	9,257,100	9,549,300

2016 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Sheila Gipson
Fred Thomas

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to improve the quality of life for low-to-moderate income persons and distressed neighborhoods. Many of these programs are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and the Emergency Solutions Grant Program (ESG). The various types of programs funded under the CDBG program include capital improvement projects, public facilities, public services, housing and economic development. HOME supports a variety of housing projects including, homeownership programs (HAPPI), reconstructions, and special projects such as multi-family and special needs (homeless, elderly, and disabled). The Emergency Solutions Grant Program primarily addresses the needs of the homeless, but has been amended to include homeless prevention and rapid re-housing for clients who have experienced a housing crisis or homelessness. Funds are also received from the Louisiana Workforce Commission for the Workforce Investment Act, now referred to as WIOA and LAJET (Louisiana Job Employment and Training). Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone Program are state incentive programs which are also administered by the department. The Jewella Whitehouse Financial Empowerment Center serves as a financial resource center for individuals and small businesses. The Shreveport Inner-city Economic Development Loan Program, also known as the EDI Loan Program, is an alternative source of capital for Shreveport-based small businesses.

2015 ACCOMPLISHMENTS

- The department administered the Mayor's Summer Youth Employment Program providing work experience training for approximately three hundred young people age 16-21. The department received the 2015 JOHN A. SASSO National Community Development Week Award at the National Community Development Association (NCDCA) Annual Conference held in Arlington, Texas. The Neighborhood Investment Program has made awards to 440 neighborhood community organizations in its Twelfth year history. Under the Emergency Solutions Grant Program, approximately twenty two hundred (2,200) individuals were provided services. Approximately ninety four (94) housing units received repairs, rehabilitation, and eight (8) substandard homes were newly reconstructed using HUD funds. Fifteen individuals became new homeowners through the HAPPI (Homebuyers Assistance Program Participation Initiative). The department donated a rehabilitated house to HOPE for the Homeless. The Sprague Street Row House is scheduled for startup and completion. The Bank on Initiative has created one thousand six hundred and forty three (1,643) new accounts. LAJET (Louisiana Job and Employment Training) served over Twenty Nine Hundred (2,900) individuals. More than eighteen thousand (18,000) customers received job placement and training services through the Louisiana Workforce Commission Career Solutions Center. The Workforce Division also held its third Northwest Louisiana Job Fair with participation from approximately seventy four (74) employers and nine hundred and fifty (950) applicants.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Improve the quality of life in the City's lower-income neighborhoods through a variety of initiatives including those identified in the City's Strategic Plan;
- Promote inner economic development through small business loans, technical assistance, training, and retail development;
- Continue to assist homeless families and individuals regain stability;
- Improve the housing stock through existing programs and creating a critical mass of housing in the Choice Neighborhood area and other viable neighborhoods;
- Improve healthy living choices and develop more recreation opportunities through the expansion of C.C. Antoine Park;
- Improve employment skills for low income persons through job training and placement services;
- Preserve the historic fabric of the community through rehabilitation of existing buildings.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Administration	1,657,869	1,860,800	1,775,800	1,428,300	-23%	9
Housing/Business Dev.	4,819,964	5,964,900	5,314,900	5,406,600	-9%	6
Workforce Development	2,805,957	2,773,500	2,166,400	2,714,400	-2%	24
TOTAL	9,283,790	10,599,200	9,257,100	9,549,300	-10%	39

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	2,568,032	2,741,300	2,549,500	2,533,500	-8%
Materials and Supplies	99,902	133,500	125,200	116,200	-13%
Contractual Services	1,362,815	1,209,000	808,000	1,083,900	-10%
Other Charges	4,823,297	6,058,600	5,323,600	5,435,700	-10%
Improvements and Equipment	49,744	76,800	70,800	0	-100%
Transfer to General Fund	380,000	380,000	380,000	380,000	0%
TOTAL	9,283,790	10,599,200	9,257,100	9,549,300	-10%
FULL-TIME POSITIONS	46	47	41	39	-17%

BUDGET CHANGES FOR 2016

- ✧ Decrease in federal funding.
- ✧ Leap Program reverted back to LaJET Program.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Funds for three positions: Administrative Assistant, Planner II, Economic Development Special Project Manager
- ❖ Funds for contract tracking system - OnBase- Bureau of Housing
- ❖ Office furnishing for One Stop's new location- Bureau of Workforce- One Stop Center
- ❖ Networking color printer, copier and scanner- Bureau of Workforce- One Stop Center
- ❖ Smart Board- Bureau of Workforce- One Stop Center
- ❖ Vehicles (car or van) for travel- Bureau of Workforce- One Stop Center

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
ADMINISTRATION

G/L ORG
26.26.2610

Fred Thomas, Bureau Chief

DIVISION OVERVIEW

The Administration bureau provides planning, research, program design, grant writing, program and operational monitoring, financial management and other technical and administrative functions in support of the Department's mission.

2015 ACCOMPLISHMENTS

- We completed our 2014 Annual Performance and Evaluation Report (CAPER) and our 2015 Annual Action Plan and submitted both documents to the Department of Housing and Urban Development for approval. Both submittals are essential to the operation of the department. The department was awarded the 2015 JOHN A. SASSO National Community Development Week Award at the National Community Development Association (NCDCA) Annual Conference held in Arlington, Texas. The award was presented to Shreveport for exemplary work during CDBG Week, April 6-11, 2015.
- The department submitted a Lead-Based Paint Hazard Control (LBPHC) Grant Application to the Department of Housing and Urban Development for funding in the amount of One Million Five Hundred Thousand dollars (1,500,000) to identify and correct lead-based paint hazards in forty (40) homes occupied by low income families with children less than six (6) years of age. We utilized Federal and State Emergency Solutions Grant monies to fund seven (7) non-profit organizations to assist homeless persons and/or prevent homelessness.
- The Neighborhood Investment Program funded twenty five (25) neighborhood/community organizations in 2015. The department also funded four (4) non-profit organizations to conduct public service activities for youth, elderly, and the Homeless. The department conducted a Homeowners Survey to assess the effectiveness of the Neighborhood Revitalization Program. A total of one hundred and three (103) surveys were mailed with a return rate of 55 percent.

2016 GOALS AND OBJECTIVES

- Maintain expenditures of local, state, and federal dollars in accordance with established rules, guidelines and regulations. Continue to build capacity in non-profit entities, faith-based and community organizations working in the housing area.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Public Services Funded	0	4	4
Emergency Shelter Grant Funded	10	8	10
Public Facilities	0	4	4
CHDOs	2	2	2
Neighborhood Investment Program Grants	26	25	25

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	706,830	714,400	714,400	617,000	-11%
Materials and Supplies	16,794	19,700	19,700	19,700	45%
Contractual Services	115,730	61,200	61,200	62,700	-37%
Other Charges	703,283	949,700	864,700	616,100	9%
Improvements & Equipment	2,432	3,000	3,000	0	0%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
TOTAL	1,657,869	1,860,800	1,775,800	1,428,300	-1%
FULL-TIME EMPLOYEES	11	11	11	9	-18%

BUDGET CHANGES FOR 2015

- ✧ Changes are associated with HUD prior year dollars that have already been committed
- ✧ Reduction in allocation levels

UNFUNDED NEEDS

- ❖ Funds for two positions: Administrative Assistant and Planner II.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Development	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	197	14	Management Analysis II	0
	229	13	Planner I	1
	231	15	Planner III	1
25 Paraprofessional	060	11	Program Monitor	1
	233	08	Planner Tech	1
			SUBTOTAL	5
			TOTAL	9

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
HOUSING/BUSINESS DEV.

G/L ORG
26.26.2640

Valerie Ervin, Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development implements housing assistance programs that provide housing rehabilitation services to low and moderate income persons; provides down payment assistance to first time homebuyers; and, the bureau provides economic and technical support to programs that assist new and existing businesses in qualified census tracts and economic development corridors, specifically catering to historically disadvantaged communities.

Programs offered by the bureau include: (a) Handicap Accessibility Program – provides elderly and/or disabled citizens with improvements designed to make their home more accessible; (b) Emergency Major System Repair – an intervention program to address major system repairs that are in need of immediate repairs by owner-occupants whose home is structurally sound, and whose income is at or below 80% of the area median income (AMI); (c) HAPPI (Homebuyers Assistance Program Participation Initiative) Program – provides homeownership assistance through approved lenders for first time homebuyers whose income is at or below 80% AMI; (d) World Changers – a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from other states volunteer their services to repair the exterior of selected of selected homes in low income neighborhoods; (e) Paint Your Heart Out – a volunteer program where local volunteers and contractor paint the exterior of homes, provide dead bolt locks, smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; (f) Primp The Porch – a façade improvement volunteer program that focuses on the beautification of the front porch and yard; (g) Small Business Loan Program – provides long term financing at low interest rates to assist for-profit businesses, with emphasis on job growth, the retention of existing jobs, and management training; and (h) BEST (Business Entrepreneurial Skills Training) Program - provides basic entrepreneurial business education skills training for potential and existing small business owners; (i) Artistic Board –Up Program - enhances abandoned buildings with artistic boards in order to reduce the stigma of blight that is synonymous with vacant boarded buildings; and (j) Bank On Shreveport – a second chance account for unbanked and under-banked citizens.

2015 ACCOMPLISHMENTS

- The Bureau of Housing served one hundred and eleven (111) homeowners with our rehabilitation programs: fifty-three (53) PYHO; twenty-two (22) Emergency Repair; twelve (12) Handicap Accessibility; seven (7) World Changers Projects; eight (8) Reconstructions, and, ten (10) HAPPI. The bureau acquired three (3) available lots and blighted properties that were adjudicated, vacant and/or abandoned to implement Phase II of Concordia Place, and Heritage Place as part of the Choice Neighborhoods Initiative. We are in the process of acquiring a vacant tract of land in the Martin Luther King Drive Community to address homes impacted by the 2015 flood and for low and moderate income citizens living in substandard properties, or otherwise homeless. We successfully donated eighteen (18) vacant and/or abandoned lots to the Fuller Center for Housing of NWLA to expand his Veterans Homes Initiative; we donated four (4) vacant and/or abandoned lots to Habitat for Humanity of NWLA to expand their need for lots to build homes for the low and very low income; and we donated one (1) totally rehabilitated home to HOPE For the Homeless or homeless veteran. We have successfully bided and awarded the contract to build a replica of the Sprague Street Victorian Row House to be located on Elvis Presley Boulevard. The building will be used as a commercial office space and art exhibition center. The Bank on Initiative is now operating under United Way of NWLA as a Subrecipient of the City, and has opened sixteen hundred and forty-three (1,643) new bank accounts, exceeding the goal of sixteen hundred (1,600) new accounts in 2015. They are looking to expand the Bank On Initiative into north central Louisiana, under a new name, Bank On North Louisiana to further expand the reaches of the thirteen (13) participating banks and credit unions.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- We are currently reviewing our rehabilitation programs in anticipation of federal cuts, to determine what adjustments can be made in our rehab programs, and still accommodate the growing need of services to our citizens. We are leaning toward a low interest loan program in combination with a matching grant program which will leverage our federal funds and provide much needed program income. We are also seeking other grant funding resources that will complement and enhance our existing programs. Some programs may be suspended until additional funding can be identified.
- In regards to assisting small and start-up businesses, we will continue to provide loans and technical assistance through the facilitation of the Business Entrepreneurial Skills Training classes, and support of the small business incubator and the Business Empowerment Center, by providing programing that assist small and start-up businesses grow and expand their businesses through education, mentoring, and job creation.

2016 GOALS AND OBJECTIVES

- In 2016, with the anticipation of cuts in funding, we seek to find creative ways to leverage federal funds through loan-grant programs. We have come to a point where we can no longer afford to provide grants only to assist homeowners with needed repairs. We are evaluating our current programs to determine how we can minimize the number of programs, but make great visual impact and be cost efficient and prudent with our funding. We are facing the possibility of turning away persons with substantial rehabilitation needs due to the skyrocketing costs of materials and labor and diminishing federal funds. With the projected funding, the bureau plans to implement a rehabilitation loan program to assist homeowners with needed major system repairs to improve the health and safety standards of their homes; to develop a rental rehabilitation assistance program for landlords to make mandatory code repairs to rental properties occupied by low and moderate income tenants. Also, we seek to improve program delivery services by identifying qualified properties upfront prior to applicants' approval for services. This will allow us to categorize the types of repairs that are needed and leverage our resources accordingly. We anticipate implementing programs that will provide facelifts to communities through our Primp Your Porch and Artistic Board-Up initiatives, which help build neighborhood solidarity and community pride. We will continue to work with stakeholders in our target neighborhoods, specifically Ledbetter Heights and Allendale to redevelop those communities through the Choice Neighborhoods Grant programs for neighborhood development. Each development in this initiative will have distinct features setting them apart from the typical affordable housing programs. We anticipate acquiring property in the MLK community to develop a multi-family and single family development for persons impacted by the 2015 flood, and persons of low and moderate income. We anticipate engaging a non-profit developer to implement this project. We will continue to work with non-profit housing partners to support the bureau in our community revitalization efforts; and provide assistance to small businesses and start-up businesses through our incubator programs and the Business Empowerment Center.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Existing units Reconstructed	8	7	2
Façade Improvements: Handicap Accessibility, PYHO, & World Changers	95	72	80
Primp the Porch, and Artistic Board-Up	n/a	n/a	n/a
Emergency Repair (Health and Safety Repairs)	26	22	20
Homes purchased with City assistance	20	10	15
Number of Small Business/EDI loans made	0	0	2

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	416,928	568,700	568,700	389,300	-32%
Materials and Supplies	27,175	39,900	39,900	39,200	-2%
Contractual Services	150,736	129,200	129,200	50,900	-61%
Other Charges	4,089,180	5,105,700	4,455,700	4,818,900	-6%
Improvements & Equipment	27,645	13,100	13,100	0	-100%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
TOTAL	4,819,964	5,964,900	5,314,900	5,406,600	-9%
 FULL-TIME EMPLOYEES	 9	 10	 7	 6	 -40%

BUDGET CHANGES FOR 2015

- ❖ Budget changes are due to decrease in federal funding.

UNFUNDED NEEDS

- ❖ Funds for the position of Administrative Assistant.
- ❖ Funds for Contract Tracking Software-OnBase.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	433	13	Housing Loan Officer	0
	434	16	Economic Dev Spec Project Coord.	0
	437	13	Management Assistant	2
	439	14	Unit Manager	0
23 Technicians	159	10	Housing Inspector	0
	482	12	Certified Housing Inspector	2
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	436	11	Administrative Assistant	0
	209	09	Office Specialist	0
			SUBTOTAL	5
			TOTAL	6

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	G/L ORG
COMMUNITY DEVELOPMENT	WORKFORCE DEVELOPMENT	26.26.2630

Herman Vital, Bureau Chief

DIVISION OVERVIEW

The Bureau of Workforce Development manages training programs which are designed to improve the skills and job readiness of persons who are unemployed, underemployed, and those seeking career changes. It coordinates services available under the Federal Workforce Investment Act (WIA), Strategies, and the Louisiana Employment and Assistance Program. The following is a summary of each program:

- 1) The goal of the WIOA program is to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy.
- 2) The purpose of the LaJET program is to provide Job Readiness services to able-bodied food stamp recipients in Caddo Parish. These services include two (2) week Job Readiness training, Individual Assessment, Testing, Counseling, Job Development, and Referral to Other Agencies. Participation in the program will increase their chances of obtaining further training and/or employment, and thus, reduce their need for public assistance.

2015 ACCOMPLISHMENTS

- The Workforce Development Unit experienced a reduction in WIOA funding due to cuts at the Federal Level. Even with these funding cuts, more than eighteen thousand (18,000) customers received job placement related services. We were also able to meet or exceed all of the required performance standards. Over ninety (90) youth received educational and career preparation services.
- Workforce Development held its third Northwest Louisiana Job Fair Connection 2014 with participation from about seventy-four (74) employers and nine hundred and fifty (950) potential applicants. As a participant in the Disability Employment Initiative (DEI) Grant awarded by the Louisiana Workforce Commission, Workforce Development Bureau entered an agreement with National Disability Institute to coordinate and implement MyFree Taxes Partnership for the 2015 tax season. The MyFree Taxes Partnership helps millions of individuals and families increase their financial stability by providing access to free online and in-person federal and state tax preparation. The 2015 Summer Youth Employment Training Program was also implemented and administered by the Bureau of Workforce Development. A total of three hundred and thirty-six (336) youth were employed and placed at job sites throughout the city of Shreveport.
- As of January 1, 2015 to July 19, 2015, the LaJET program has served fourteen hundred sixty-one (1,461) participants. Of that number, so far six hundred seventy-two (672) participants have completed the program and one hundred (100) have obtained full-time employment.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Whereas the number of job seeking customers should remain steady, customers seeking training services should decline due to fact that WIOA funding was cut in both the adult and dislocated worker programs. The number of youth participants should remain the same even though funds for this were also cut. Actions to be taken to minimize the effects from these cuts include a cap on training scholarships and working with youth service providers to lower their training cost.
- The LaJET Job Readiness program will continue to provide the best services possible to mandatory and voluntary food stamp recipients seeking to move to self-sufficiency.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total WIA Participants Served	18,470	17,450	17,000
Total WIA Persons Obtaining Employment	0	0	0
Total LaJET Participants Served	2,270	2,500	2,600
Total LaJET Persons Obtaining Employment	1,023	1,200	1,300
Total LaJET Participants completed	170	225	275

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,444,274	1,458,200	1,266,400	1,527,200	4.7%
Materials and Supplies	55,932	73,900	65,600	57,300	-22%
Contractual Services	1,096,349	1,018,600	617,600	970,300	-5%
Other Charges	30,835	3,200	3,200	700	-78%
Improvements & Equipment	19,667	60,700	54,700	0	-100%
Transfer to Other Funds	158,900	158,900	158,900	158,900	0%
TOTAL	2,805,957	2,773,500	2,166,400	2,714,400	1%
FULL-TIME EMPLOYEES	26	26	23	24	-2%

BUDGET CHANGES FOR 2016

- WIA 2015 budget was reduced.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Vehicle (car or van) for travel – One Stop Center
- ❖ Furniture for new location – One Stop Center
- ❖ Smart Board – One Stop Center
- ❖ Networking color printer, copier, and scanner – One Stop Center

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	0
	791	A	Assistant Director	1
			SUBTOTAL	1
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Assistant	3
	439	14	Unit Manager	2
25 Paraprofessional	008	12	Accounting Specialist III	1
	051	12	Counselor	6
	052	12	Job Developer	1
	378	12	Senior Program Monitor	1
	436	11	Administrative Asst.	1
	057	09	Management Information System Tech	5
26 Office/Clerical	208	07	Office Associate	1
	209	09	Office Specialist	1
			SUBTOTAL	23
			TOTAL	24

2016 ANNUAL OPERATING BUDGET

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STREETS SPECIAL REVENUE FUND



2016 ANNUAL OPERATING BUDGET

STREETS SPECIAL REVENUE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	8,605,400
2015 Estimated Revenues	6,800,000
2015 Total Available for Expenditures	15,405,400
2015 Estimated Expenditures	6,060,000
Fund Balance December 31, 2015	9,345,400
2016 Estimated Revenues	6,800,000
2016 Total Available for Expenditures	16,145,400
2016 Estimated Expenditures	6,800,000
Estimated Operating Reserve as of December 31, 2016	9,345,400

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Streets Special Revenue Fund				
90.902020 Swepco	6,824,316	6,500,000	6,800,000	6,800,000
94.941010 Interest	77,041	0	0	0
94.941034 Gain/Loss On Sale Of Security	(19,638)	0	0	0
98.983031 Current Year Fund Balance	0	8,284,300	0	9,345,400
GRAND TOTAL REVENUE	6,881,719	14,784,300	6,800,000	16,145,400

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating Reserves - Character 42				
420095 Operating Reserves	0	8,724,300	0	9,345,400
Total Operating Reserves	0	8,724,300	0	9,345,400
Improvements & Equipment - Character 45				
481520 Street Reconstruction	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers Out - Character 50, 52				
500000 Transfer to Capital Proj	435,000	0	0	0
520008 Transfer to General	1,500,000	6,060,000	6,060,000	6,800,000
Total Transfers	1,935,000	6,060,000	6,060,000	6,800,000
GRAND TOTAL EXPENSES	1,935,000	14,784,300	6,060,000	16,145,400

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
STREETS**

**DIVISION
SPECIAL REVENUE FUND**

**G/L ORG
69.69.6900**

DIVISION OVERVIEW

The City of Shreveport created the STREETS SPECIAL REVENUE FUND in 2011. Its revenues come from the AEP/SWEPO Franchise Fee collected in excess of 2% of the gross receipts derived by and from the distribution and sale of all electricity and electric current to residential, commercial and industrial customers by the City of Shreveport. All franchise fees in excess of 2% shall be deposited in the Streets Special Revenue Fund to be used to construct and repair streets, including sidewalks and drainage structures.

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Operating Reserves	0	8,724,300	0	9,345,400	7%
Transfers	1,935,000	6,060,000	6,060,000	6,800,000	12%
TOTAL	1,935,000	14,784,300	6,060,000	16,145,400	9%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

- ❖ Transfer to General Fund continued from 2015 to support Public Works streets maintenance and overall General Fund operations.

UNFUNDED NEEDS

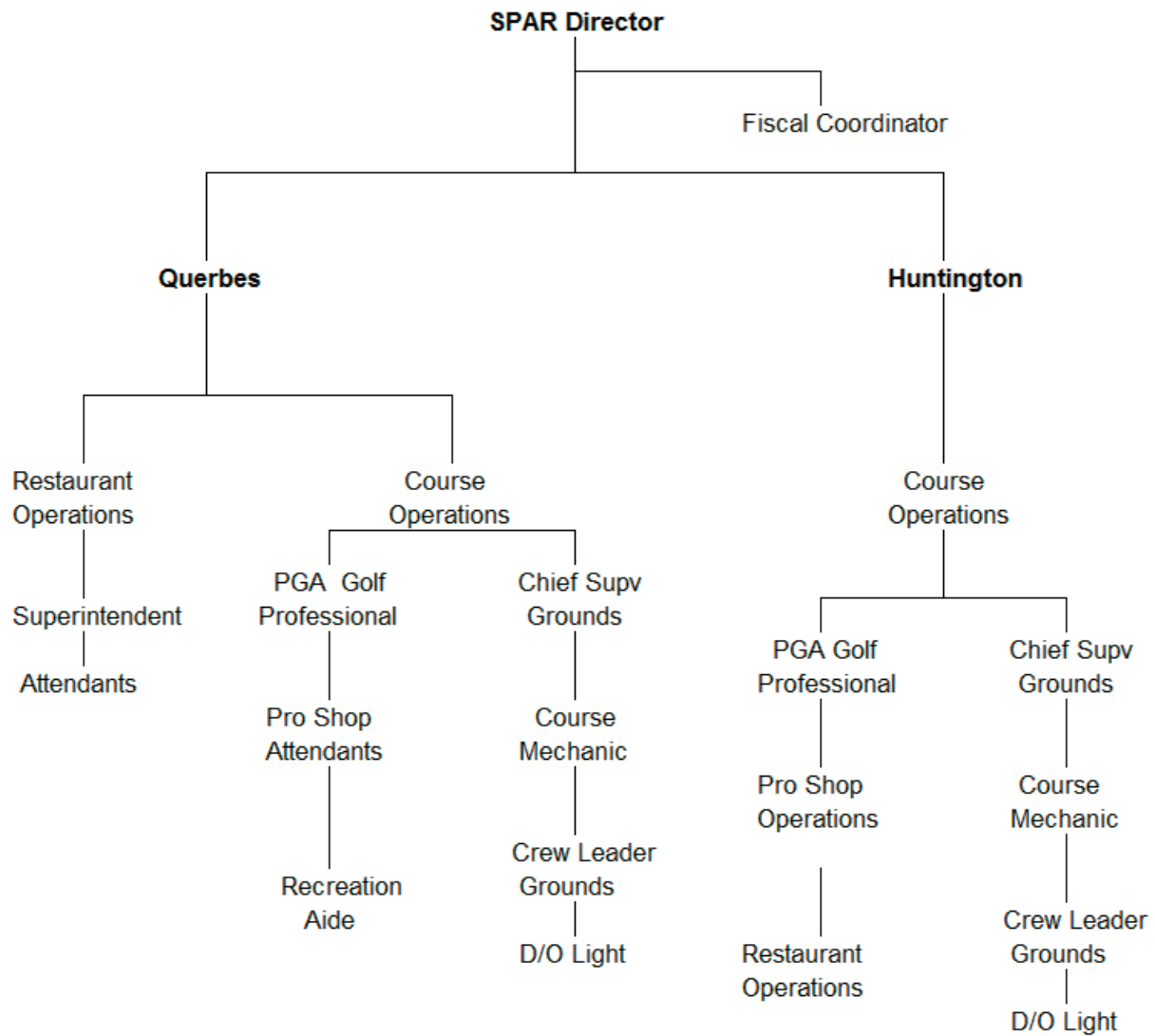
- ❖ Approximately \$13.2 million is needed in annual expenditures to fund normal improvements of the city's roadway system.

GOLF ENTERPRISE FUND



2016 ANNUAL OPERATING BUDGET

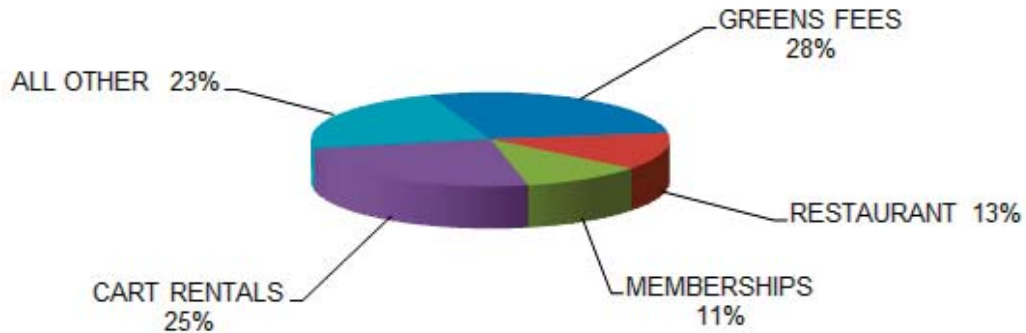
GOLF ENTERPRISE FUND



2016 ANNUAL OPERATING BUDGET

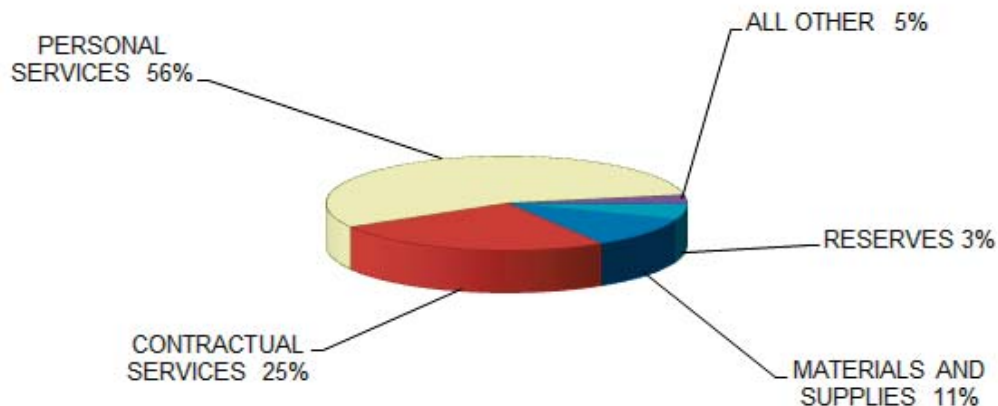
GOLF ENTERPRISE FUND

SOURCES OF REVENUE - 2016



Daily green fess and cart rentals continues to be the largest source of income at the each course. Other fees include annual trail fees, tournament incomes, merchandise sales, and driving range use. Golf memberships and restaurant sales continue to help supplement the revenue stream and aid in the operations of the golf courses.

USES OF FUNDS - 2016



The cost for employees continues to rise each year and in 2016 the Golf Fund will allocate 56 percent of its budget to salaries and benefits. The increase in personnel services is due to the rise in benefit costs per employee. The majority of the funding in contractual services is for the payment of the costs of lease carts for each course, therefore leaving 16 percent of the budget for course maintenance, including repair parts, supplies for the course and the resale goods for the restaurants. Other expenses include funding to pay indirect cost to the City and debt services on equipment.

2016 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	-82,800
2015 Estimated Revenues	1,246,100
2015 Total Available for Expenditure	1,163,300
2015 Estimated Expenditures	1,148,900
Estimated Fund Balance as of December 31, 2015	14,400
2016 Estimated Revenues	1,310,400
2016 Total Available for Expenditures	1,324,800
2016 Estimated Expenditures	1,284,800
Estimated Fund Balance as of December 31, 2016	40,000

2016 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	246,488	250,000	230,000	246,000
Huntington Park	125,757	205,000	125,000	130,000
TOTAL GREEN FEES	372,245	455,000	355,000	376,000
Rental of Carts				
Querbes Park	209,690	205,000	180,000	209,000
Huntington Park	119,771	200,000	120,000	125,000
TOTAL RENTAL OF CARTS	329,461	405,000	300,000	334,000
Memberships	122,667	145,200	145,200	145,200
Merchandise Sales	5,113	8,100	28,000	28,000
Restaurant Revenues				
Querbes Park	89,490	103,000	109,500	109,500
Huntington Park	42,550	89,300	50,600	60,600
TOTAL RESTAURANT REVENUES	132,040	192,300	160,100	170,100
GENERAL FUND				
Transfer From General Fund	87,200	87,200	87,200	87,200
TOTAL GENERAL FUND	87,200	87,200	87,200	87,200

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

G/L ORG 60.15.1560

Golf Administration	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
92.925052 Memberships	122,668	145,200	145,200	145,200
94.941010 Interest	(138)	0	0	0
94.941034 Gain/Loss On Sale Of Security	30	0	0	0
98.981001 Miscellaneous	(484)	0	0	0
98.981007 Cash Discounts & Allowances	922	1,000	1,000	1,000
98.982021 General Fund	87,200	87,200	87,200	87,200
98.983031 Current Year Fund Balance	0	82,600	(82,800)	14,400
99.995098 Grants/Capital Projects Other Funds	9,746	0	0	0
TOTAL INDEX	219,943	316,000	150,600	247,800

G/L ORG 60.15.1565

Querbes Golf Course	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
92.920008 Land Rent	7,500	7,500	7,500	7,500
92.922020 Restaurant	62,897	75,000	75,000	75,000
92.925051 Rental Of Carts	209,691	205,000	180,000	209,000
92.925053 Green Fees	246,488	250,000	230,000	246,000
92.925055 Other Receipts	965	2,000	900	900
92.925056 Tournaments	3,877	1,800	22,000	20,000
92.925057 Merchandise Sales	3,851	4,500	4,000	4,000
92.925073 Annual Trail Fees	48,990	51,000	48,000	50,000
92.925074 Range Balls	24,920	26,000	29,100	29,100
92.926032 Beer Sales	26,593	28,000	34,500	34,500
98.981002 Sale Of Scrap	66	0	0	0
98.981005 Auction Proceeds	0	0	2,000	0
98.981015 Catering	4,652	2,400	3,000	4,600
TOTAL INDEX	640,488	653,200	636,000	680,600

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

G/L ORG 60.15.1570

		2013	2014	2014	2015
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Huntington Golf Course					
92.922020	Restaurant	31,951	72,000	40,000	50,000
92.925051	Rental Of Carts	119,771	200,000	120,000	125,000
92.925053	Green Fees	125,757	205,000	125,000	130,000
92.925055	Other Receipts	(32)	0	300	0
92.925056	Tournaments	1,544	4,000	4,000	4,000
92.925057	Merchandise Sales	1,262	3,600	24,000	24,000
92.925073	Annual Trail Fees	5,175	4,500	22,100	22,100
92.925074	Range Balls	20,483	28,500	28,000	28,000
92.926032	Beer Sales	10,598	17,300	10,600	10,600
98.981015	Catering	4,030	2,400	2,700	2,700
TOTAL INDEX		320,540	537,300	376,700	396,400
GRAND TOTAL		1,180,971	1,506,500	1,163,300	1,324,800

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10					
110001	Professional Salaries	76,547	79,700	47,400	47,400
110002	Professional Overtime	0	0	1,700	0
120001	Technician Salaries	8,756	0	0	0
120002	Technician Overtime	733	0	0	0
140001	Paraprofessional Salaries	65,771	86,000	72,200	72,400
160001	Skilled Craft Salaries	65,078	83,700	65,600	83,700
170001	Service/Maintenance Salaries	258,645	339,500	294,900	339,500
170002	Service/Maintenance Overtime	542	0	1,600	0
180001	Employee Retirement System	47,936	53,300	63,100	83,900
180005	Group Insurance	87,476	111,800	98,500	94,000
180010	Opeb	122,421	0	0	0
190006	Performance Pay Reserve	13,000	0	0	0
190007	Medicare Trust Contribution	6,401	8,200	6,800	7,400
190008	Oasdi Contributions	5,258	9,200	6,900	7,600
190090	Clothing	1,526	0	300	0
190092	Memberships	69	0	0	0
Total - Personal Services		760,157	771,400	659,000	735,900
Materials & Supplies - Character 20					
200150	Office Supplies	2,158	3,000	1,000	1,000
200210	Fuel, Oil & Lubricants	46,014	54,500	25,200	45,200
200230	Custodial	0	0	200	0
200240	Chemicals	17,619	24,000	22,000	21,600
200250	Consumables	-6,102	0	0	0
200251	Concessions & Merchandise	66,391	88,900	55,000	55,000
250520	Equipment Maint	11,595	19,500	9,500	9,500
250555	Buildings and Grounds	9,743	11,500	12,000	10,000
Total - Materials & Supplies		147,418	201,400	124,900	142,300

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Contractual Services - Character 30				
300100 Utilities	79,232	75,100	50,000	75,000
300300 Rents	114,931	140,000	136,800	136,800
300400 Maintenance and Repairs	3,026	3,000	500	500
300500 Professional Services	72,459	71,100	105,900	122,500
300800 Miscellaneous	20,374	26,600	0	0
Total - Contractual Services	290,022	315,800	293,200	334,800
Other Charges - Character 40				
400110 Assessments And Taxes	350	800	400	400
Total Other Charges	350	800	400	400
Operating Reserves - Character 42				
420095 Operating Reserves	0	145,700	14,400	40,000
Total Operating Reserves	0	145,700	14,400	40,000
Improvements & Equipment - Character 45				
485560 Vehicles	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers Out - Character 51, 52				
510109 Notes Payable	852	14,400	14,400	14,400
520001 Indirect Cost	57,000	57,000	57,000	57,000
Total Transfers	57,852	71,400	71,400	71,400
 GRAND TOTAL EXPENSES	 1,255,799	 1,506,500	 1,163,300	 1,324,800

2016 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

DIRECTOR

Shelly Ragle (SPAR)

DEPARTMENT OVERVIEW

The Golf division of Public Assembly and Recreation operates and maintains the City's two 18-hole golf courses (Huntington and Querbes Park) and administers the operating contract for the nine-hole Jerry Tim Brooks (Lakeside) Golf Course. All revenues generated at the golf courses are used for course operations and maintenance. Shreveport municipal golf courses are designed and maintained to appeal to all golfers and to offer a quality golf experience at an affordable price. The Golf Fund operates as an Enterprise Fund, where all revenues generated at the golf courses are used for course operations and improvements.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Administration	311,660	355,200	145,300	195,900	-45%	0
Querbes Park	639,704	678,600	628,400	707,600	4%	12
Huntington	304,435	472,700	389,600	421,300	-11%	7
TOTAL	1,255,799	1,506,500	1,163,300	1,324,800	-12%	19
FULL-TIME POSITIONS	19	20	18	19	-5%	

APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	760,157	771,400	659,000	735,900	-5%
Materials & Supplies	147,418	201,400	124,900	142,300	-29%
Contractual Services	290,022	315,800	293,200	334,800	6%
Other Charges	350	800	400	400	-50%
Operating Reserves	0	145,700	14,400	40,000	-73%
Improvements & Equipment	0	0	0	0	N/A
Transfers to Other Funds	57,852	71,400	71,400	71,400	0%
TOTAL	1,255,799	1,506,500	1,163,300	1,324,800	-12%

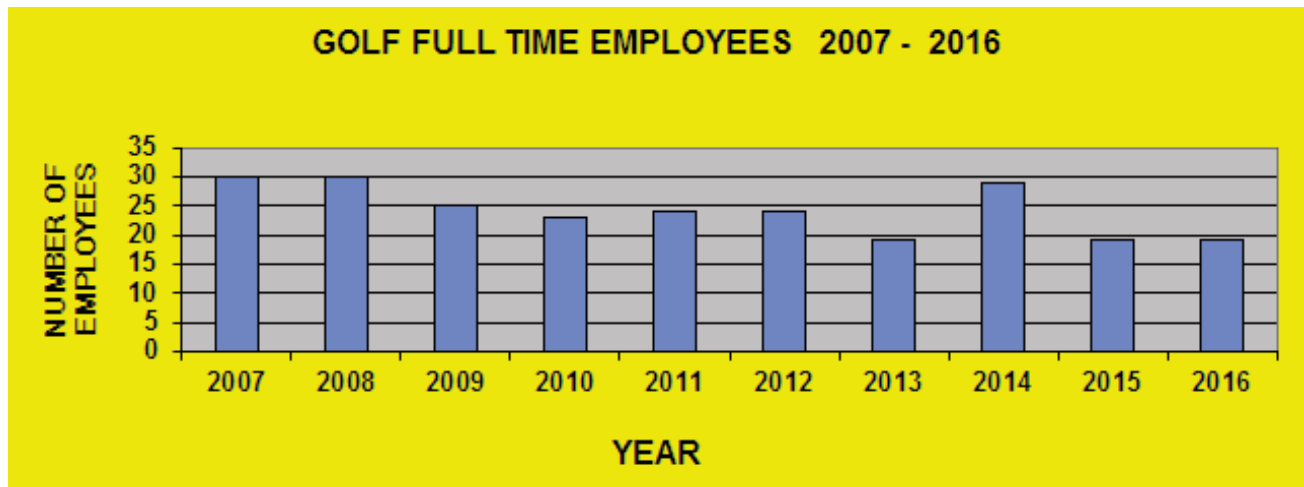
2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ The most significant change is the decrease in operating reserves and the increase to account for the increase in health and retirement benefit costs.

UNFUNDED NEEDS

- ❖ Upgrade equipment at Querbes Golf Course (\$275,000).
- ❖ Funding to raze the old maintenance facility at The Club at Huntington Park (\$50,000).
- ❖ Renovation funds for the maintenance facility at Querbes (\$75,000).



The 2016 budget reflects 19 full-time positions, which is necessary to maintain two 18-hole golf courses, but utilizes more part-time employees for pro-shop and restaurant operations. The level of staffing remains consistent in 2015 as we continue to evaluate operations after course renovations.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
ADMINISTRATION**

**G/L ORG
60.15.1560**

DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the Golf Courses. One of the main functions of the Division is the quality assurance and loss prevention programs. The Division is responsible for all contracts. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2015 ACCOMPLISHMENTS

- Continued to train in customer service.
- Upgraded fuel management system at Querbes.
- Assisted and administered the renovations at Jerry Tim Brooks Golf Course. Reopening the course in October 2015.

2016 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research opportunities and options for equipment replacement.
- Continue the monthly training for all employees.
- Replace point of sale system.

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	150,980	42,400	0	0	-100%
Materials and Supplies	2,158	3,000	1,000	1,000	-67%
Contractual Services	100,670	92,700	58,500	83,500	-10%
Other Charges	0	0	0	0	N/A
Operating Reserves	0	145,700	14,400	40,000	-73%
Improvements & Equipment	0	0	0	0	N/A
Transfer to Other Funds	57,852	71,400	71,400	71,400	0%
TOTAL	311,660	355,200	145,300	195,900	-45%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ The budget reflects the deletion of a position in Golf Administration to handle budget preparation, accounting, purchasing, operations, and other such duties due to the decrease in revenue, these duties will be handled by existing staff.

UNFUNDED NEEDS

- ❖ Upgrade the point of sale system for all divisions (Transition fees and software - \$75,000).
- ❖ Update of computers and printers.
- ❖ Funding for uniforms, name tags for all employees.
- ❖ Funding for property acquisition (\$25,000).

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
QUERBES GOLF COURSE**

**G/L ORG
60.15.1565**

DIVISION OVERVIEW

The Querbes Golf Course is one of the oldest and most historic golf courses in our area introducing stars such as Hal Sutton and David Toms to the sport of golf. Legendary players Sam Snead and Ben Hogan once set foot on Querbes for an exhibition match. Querbes is one of the most user friendly courses in the entire ARK-LA-TEX. Its beautiful par threes along with very respectable par fives make it a pleasure for golfers of all handicaps. Location, location, location comes to mind with Querbes geographical position in the city making it centrally located and easy for all to find. The course plays hosts the City Amateur Golf championship tournament and also The City Medal Play Championship. Patrons of Querbes Golf Course have recently experienced the opening of a new and accessible club house in May, 2014. The new Querbes Club House has helped create a beautiful golfing and dining experience.

2015 ACCOMPLISHMENTS

- Renovated the parking lot to make an attractive appearance to the Querbes facility.
- Hosted the Shreveport City Amateur Championship.
- Increased junior golf by approximately 30% through First Tee Junior Golf Program, junior golf clinics, and PGA Junior Leagues.
- Promoted beginner golf by hosting beginners' classes through BPCC, LSUS, and Centenary Colleges.
- Continued to supply a fully stocked golf shop to best serve the members and patrons' needs, which include personalized club fitting and repair.
- Taught over 1000 golf lessons by the PGA Professional between May 2014 and June 2015.
- Hired an Assistant Golf Professional who will assist with pro shop duties, cart duties, and junior clinics.
- Created summer and after school indoor golf program available at all 15 SPAR community centers.
- Designed a more functional and updated website.
- Exceeded the restaurant catering goals by 10% through new and returning events.
- Hosted many catered events such as baby showers, business functions, wedding receptions, etc.
- Hosted the weekly SPAR division head staff meeting.
- Cross-trained restaurant staff in all aspects of restaurant operation.
- Continually evaluated restaurant pricing structure.
- Created healthier restaurant menu.
- Increased take-out orders in 2015 by 20% over previous year.
- Added new Tee Signs and ball washes.
- Cleaned up areas around #1 Tee and edged all golf course paths.
- Updated the irrigation system by adding a central controller that is remotely accessible by smart phone allowing 24 hour monitoring and adjustment to irrigation schedule.
- Increased the number of golf course staff to five.
- Continued to cross trained golf staff in all areas of course maintenance.
- Improved in-house grounds maintenance and golf events communication.
- Implemented daily staff grounds maintenance briefings.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS (continued)

- Followed specific agronomic plans and closely monitored overall soil structure of the course greens.
- Attracted new golfers to the course through recognition as one of the best greens in the city.
- Implemented a late season fairway aerifying program to improve early spring grass quality.
- Cleared fence line along course boundary fence behind #13 green and planted ground cover.
- Added aerification and fertilization to small fairways to improve playability.
- Continued recycle program and power washing of clubhouse area.
- Installed fuel management system to track usage of fuel for carts and equipment.

2016 GOALS AND OBJECTIVES

- Continue to increase the facility revenue by increasing the daily rounds played, increasing the food and beverage sales, keeping a well maintained golf course, and reducing expenses.
- Upgrade driving range with creative new targets for golfers to improve their accuracy.
- Maximize the use of our volunteer personnel to cut expenses in the areas of carts and marshaling.
- Continue experimenting with tournament formats to increase player confidence and development.
- Increase play through junior development, beginner classes, daily competitive rates and specials.
- Maintain levels of staff training to handle every detail and make sure events are executed flawlessly.
- Continue to monitor sales in the restaurants to maintain profitability.
- Provide solid cultural practices and improve quality of overall facility.
- Add a qualified experienced assistant superintendent.
- Extend irrigation audits to maximize the irrigation system coverage.
- Demonstrate all innovative machinery to better select equipment that meets the needs of the golf course.
- Increase number of experienced crew members.
- Cross-train all staff to be equally efficient at various facilities.
- Provide a Sunday Brunch that features omelets and waffles made to order, fresh fruit, fresh salads and savory lunch entrees.
- Provide themed brunches for group functions.
- Implement two beverage carts running at the same time four days a week.

2016 ANNUAL OPERATING BUDGET



Querbes revenue has remained consistent over the last several years. When The Club at Huntington opened in 2014, we anticipated a dip in Querbes' revenue, but we have not seen a significant change in revenue. In 2016 we experienced more than 90+ days of inclement weather of which 30 days the course was closed to play. We have observed a slight increase in concession sales with the opening of the new club house. We have also seen an encouraging increase in Twilight Golf which is a special where golfers pay a discounted rate and play as much golf as they like until dark. We continue to attract golfers from local casinos, colleges, schools, businesses, etc. Another positive note is with the current level of funding. We are able to include funding for a full maintenance staff, which has not been possible for the last several years.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total Golf Rounds Played	27,151	23,780	25,260
Rounds Played by Members	10,604	8,500	10,000
Paid Rounds Played	16,240	15,000	15,000
Free Rounds	102	80	60
School Team Rounds	205	200	200
Total Course Revenues	\$635,772	\$636,000	\$680,600
Approximate Operating Profit	-\$10,466	\$7,600	-\$27,000

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	427,345	445,100	421,000	493,200	11%
Materials and Supplies	91,160	104,000	81,200	88,600	-15%
Contractual Services	120,924	129,100	125,800	125,400	-3%
Other Charges	275	400	400	400	0%
TOTAL	639,704	678,600	628,400	707,600	4%
 FULL-TIME EMPLOYEES	 15	 11	 11	 12	 9%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ The budget reflects an increase in cost to fund health and retirement benefits. The revenue projects are very conservative based on actual 2014 numbers. Also all spending has been evaluated and reduced where possible to account for the decrease in available funds.

UNFUNDED NEEDS

- ❖ Build a Golf Teaching/Training facility (\$50,000).
- ❖ Golf Teaching Simulator (\$15,000).
- ❖ Two Turfcut R-111 contouring mowers (\$50,000).
- ❖ New flags, cups, and holes (\$1,000).
- ❖ Small Miscellaneous Tools (\$2,500).
- ❖ Laser Level grading and replace grass on tee boxes (\$50,000).
- ❖ Build access bridge to the newly added #10 tee (\$36,000).
- ❖ Part time catering staff (\$10,000).
- ❖ Driving range net to encompass entire practice area (\$100,000).
- ❖ Experienced assistant course superintendent (\$30,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	460	16	Superintendent, SPAR	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	1
	459	13	Supervisor, Buildings	1
28 Service/Maintenance	132	8	Driver Operator Light	4
	461	6	Crew Member, Grounds	1
	384	6	Restaurant Attendant	2
	465	11	Crew Leader, Grounds	1
SUBTOTAL				12
Part-Time/Seasonal				
25 Paraprofessional	461	6	Restaurant Attendant (part-time)	4
	132	8	Driver Operator Light (part-time)	0
	373	6	Golf Pro Shop Attendant (part-time)	8
SUBTOTAL				12
TOTAL				24

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
HUNTINGTON GOLF COURSE**

**G/L ORG
60.15.1570**

DIVISION OVERVIEW

Course improvements to The Club at Huntington Park have made an excellent course with all components needed by beginner and experienced golfers. The renovated course is reminiscent of the course that once hosted the Louisiana Open and was a regular stop on the PGA tour. Improvements included grading, improved greens, tees, cart path repair, drainage improvement, new irrigation and landscaping. Extensive club house renovations include new restrooms, a new building façade and a newly graded and surfaced parking lot. The club restaurant improvements allow the courteous and well trained staff to provide delicious food and excellent customer service.

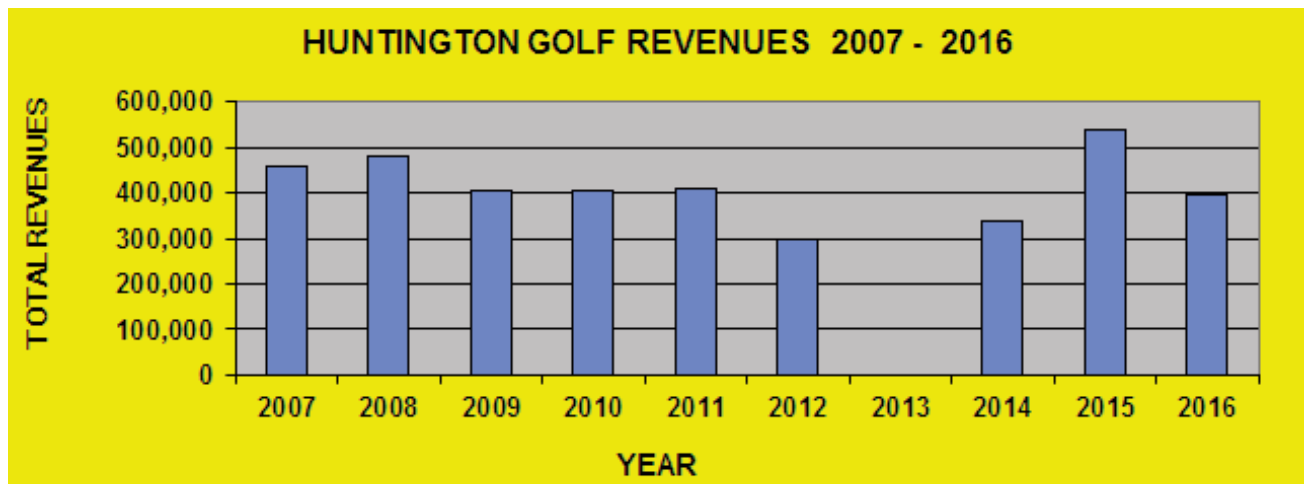
2015 ACCOMPLISHMENTS

- Hosted middle school and high school events including Division I, District I, and Division III, District I championship tournaments.
- Increased corporate/fund raising golf events.
- Implemented a series of First Tee Junior Golf Clinics.
- Initiated the PGA Junior League.
- Hosted the Inaugural State Fair Junior Golf Classic.
- Hosted the American Junior Golf Association qualifier.
- Hosted Aim Point Express Clinics with Certified instructor Rob Noel.
- Hosted a Titleist demo/fitting day in conjunction with City Amateur Championship.
- Added new tee markers and ball washers to the golf course.
- Partnered with Shreveport Ebony Golf Association Golf Tournament to provide youth golf scholarships.
- Added a new fleet of Golf Carts.
- Hired a crew chief as a part of the maintenance staff.
- Implemented an integrated pest management system.
- Installed a fuel management system to improve fuel efficiency and tracking.
- Implemented inventory control and maintenance schedule.
- Upgraded and implemented fire prevention system to clubhouse, cart barn and maintenance facility.
- Cross-trained all staff to improve efficiency in all areas of golf course maintenance and golf operations.
- Upgraded and integrated a new flag location system.
- Added key pieces of maintenance equipment to better enhance the golfers experience (aerifier, bush hog and Ven-Track blower).

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Continue cross-training for all maintenance staff at both facilities.
- Implement sound cultural practices to elevate golf course conditions to private course standards.
- Provide additional management and turf enhancement training for the maintenance crew chief.
- Continue to improve overall aesthetics of the entire facility.
- Add additional staff in the form of golf course maintenance mechanic.
- Continue to offer a fully stocked pro shop including club repair and lessons from a PGA professional.
- Provide a publicly accessible practice facility that includes, a large teeing area, target flags and greens.
- Add new netting and range balls.
- Add an indoor practice and training facility.
- Continue to train all staff in city policy and procedures.
- Continue to provide expert, courteous, and professional services to every guest.
- Increase revenues by offering competitive high quality products and service.
- Improve restaurant sales and events to keep profitable margins.
- Market the facility for group functions and special events rentals.



In 2013 Huntington was closed for renovation which directly impacted the revenue. The 2014 revenue figures were based on a 6 month pro-forma and currently we are currently on track to reach the budget target. In 2015, it appears that the course will maintain the current revenue trends and will have an Operating Profit.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Total golf rounds played	11,000	14,000	16,000
Rounds played by members	6,000	6,000	7,000
Paid rounds played	5,000	8,000	9,000
Free Rounds	0	0	0
School Team Rounds	200	250	275
Total Golf Course Revenue	\$320,539	\$367,700	\$396,400
Approximate operating profit	-\$152,161	-\$12,900	-\$24,900

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	181,832	283,900	238,000	242,700	-15%
Materials and Supplies	54,100	94,400	42,700	52,700	-44%
Contractual Services	68,429	94,000	108,900	125,900	34%
Other Charges	75	400	0	0	-100%
Improvements & Equipment	0	0	0	0	N/A
Transfer to Other Funds	0	0	0	0	N/A
TOTAL	304,435	472,700	389,600	421,300	-11%
FULL-TIME EMPLOYEES	4	9	7	7	-22%

BUDGET CHANGES FOR 2016

- ✧ The most significant change in the budget for 2016 is funding for insurance and retirement benefit costs. The budget reflects the reduction in expenses to reflect anticipated revenues.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ New flags, cups, and holes (\$1,000).
- ❖ Large sand containers for golf course (\$1,000).
- ❖ New yardage markers for the golf course (\$2,500).
- ❖ Window covering for all clubhouse windows (\$15,000).
- ❖ New walk in refrigeration and freezer system (\$25,000).
- ❖ New grill and fryer (\$15,000).
- ❖ A state of the art indoor teaching facility including video analysis equipment (\$15,000).
- ❖ Additional advertising (\$10,000).
- ❖ Additional mowing equipment (\$25,000).
- ❖ Hiring a full time mechanic (\$40,000).
- ❖ Major renovation of maintenance facility (\$25,000).
- ❖ Add awnings to maintenance barn (\$10,000).
- ❖ Driving range renovations (\$35,000).
- ❖ Air compressor for golf cart barn (\$1,500).
- ❖ Assorted hand tools and small equipment (\$2,500).
- ❖ Awning curtains to shade the back porch (\$5,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
27 Skilled Craft	393	11	Golf Course Mechanic	0
28 Service / Maintenance	132	8	Driver Operator Light	4
	459	13	Supervisor, Buildings	1
	461	6	Crew Member, Grounds	0
	465	11	Crew Leader, Grounds	1
	461	6	Restaurant Attendant	1
SUBTOTAL				7
Part Time /Seasonal				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	5
	461	6	Restaurant Attendant	4
	461	6	Crew Member, Grounds	1
SUBTOTAL				10
TOTAL				17

2016 ANNUAL OPERATING BUDGET

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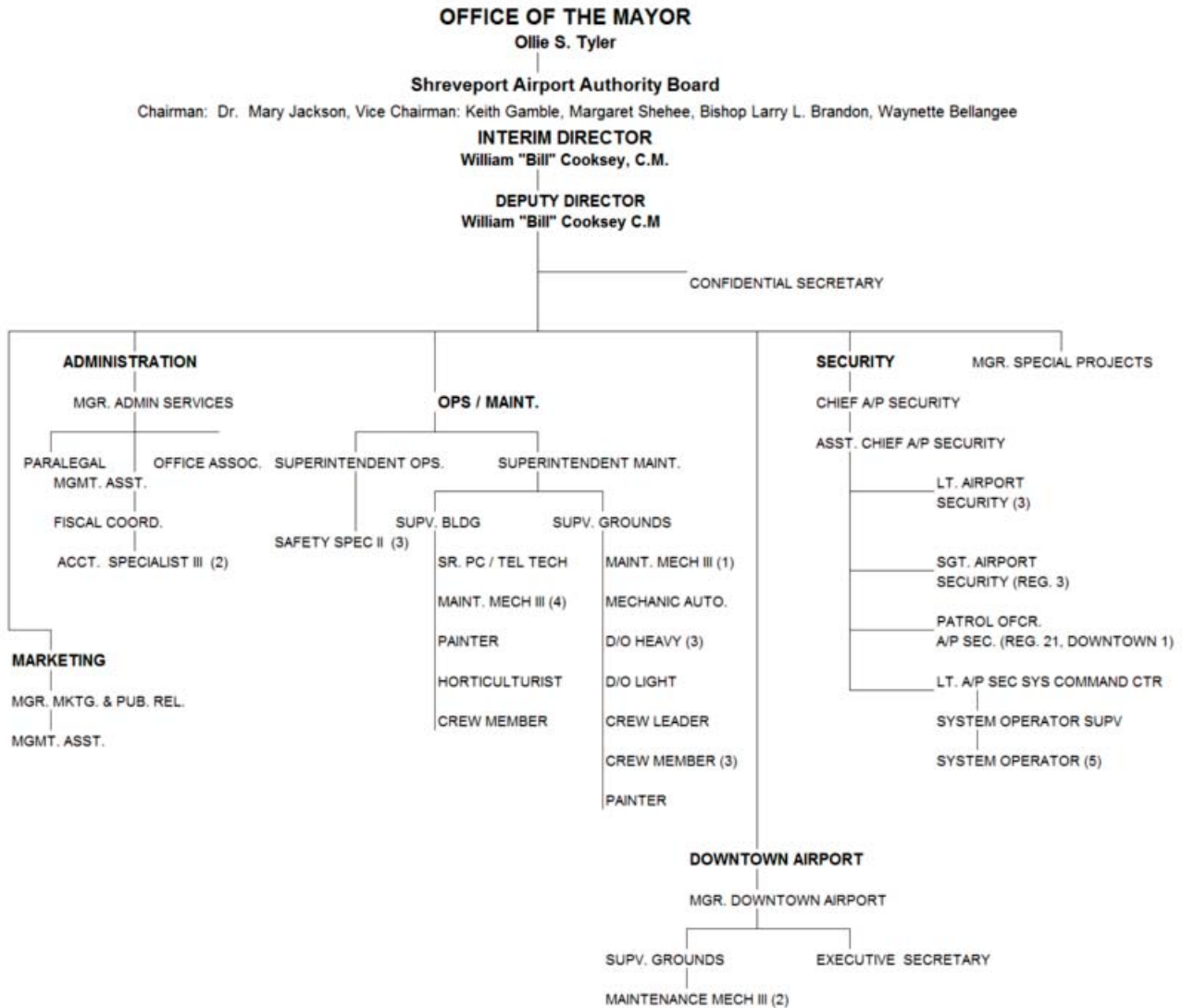
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MUNICIPAL AIRPORTS ENTERPRISE FUND



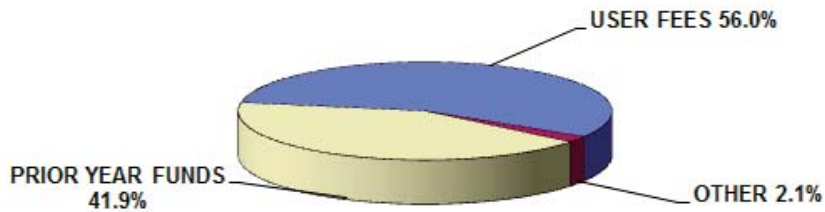
2016 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



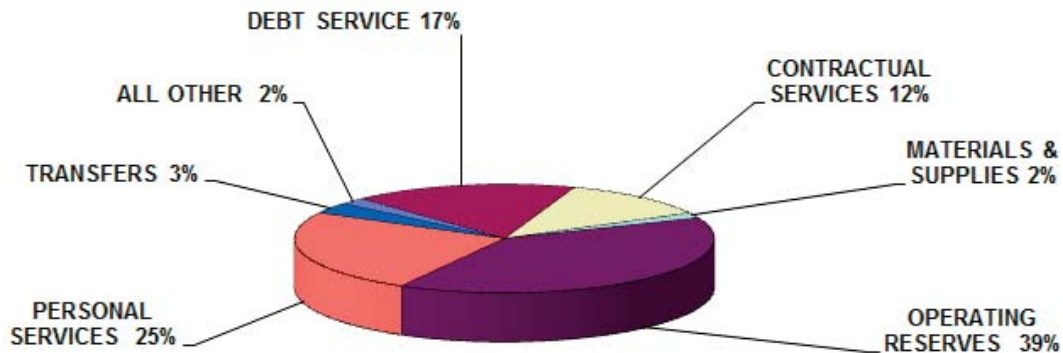
2016 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2016



Revenues generated by airport operations contribute approximately 56% of the total 2016 budget. The remainder comes from prior-year balances. The fund balance is held as a reserve for extra debt service coverage and as funding for capital projects.

USES OF FUNDS - 2016



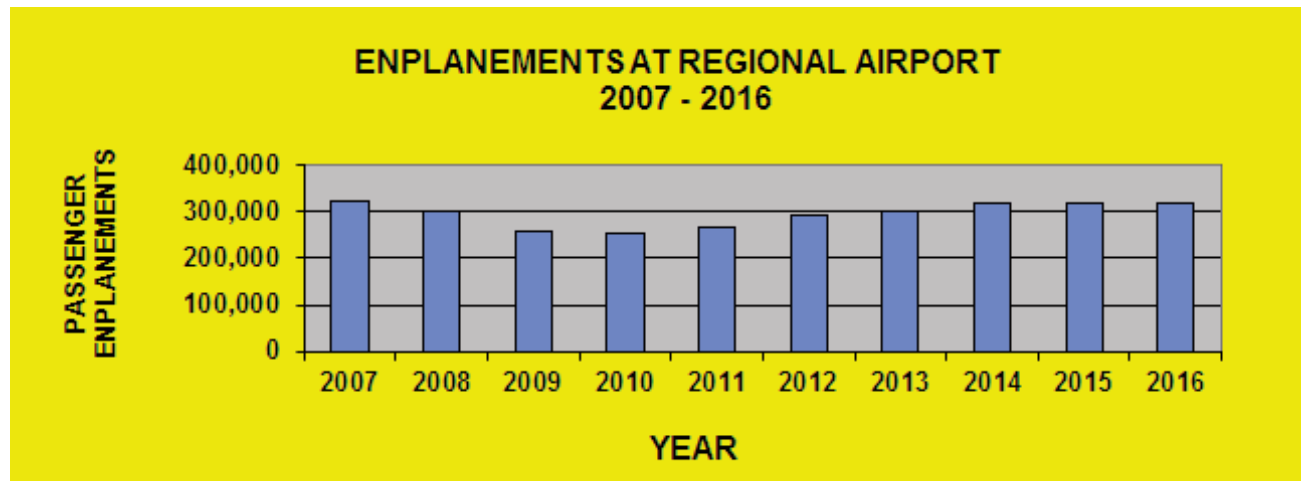
Approximately 42% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 17% is for debt repayment on Airports bonds. The remaining 41% of the budget covers salaries and benefits, supplies, and services.

2016 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	9,691,800
2015 Estimated Revenues	12,616,400
2015 Total Available for Expenditures	22,308,200
2015 Estimated Expenditures	13,333,300
Fund Balance as of December 31, 2015	8,974,900
2016 Estimated Revenues	12,941,800
2016 Total Available for Expenditures	21,916,700
2016 Estimated Expenditures	12,344,300
Estimated Fund Balance as of December 31, 2016	9,572,400



An enplanement is one passenger departing from Shreveport Regional Airport. The Airport's enplanements have decreased due to an industry-wide trend. Total enplanements for 2015 are anticipated to be 320,000. Airport Management is working on various plans to continue to increase enplanements.

2016 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
PARKING				
Parking Lot Revenues (Regional Airport)	2,338,762	2,150,000	2,300,000	2,250,000

This includes parking lot revenues.

Facility Rentals and Charges (Downtown Airport)	656,162	695,400	677,400	680,600
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This includes revenues from hanger, office, and land rental at the Downtown Airport.

AIRPORT FEES

Landing Fees	1,876,558	2,100,000	2,156,600	2,100,000
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Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES

Auto Rental Agencies	1,496,360	1,400,000	1,404,000	1,500,000
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Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)	875,884	1,200,000	900,000	1,260,000
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Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional terminal.

INTEREST EARNINGS

Interest Income	42,831	70,000	45,000	45,000
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Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE	9,497,600	9,497,600	8,974,900	9,572,400
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Fund balance assists in meeting required reserves and is available to cover emergencies or the need to construct facilities for economic development.

2016 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2015	3,485,331
2016	3,480,456
2017	3,470,856
2018	3,476,531
2019	3,881,256
2020	3,448,744
2021	3,448,150
2022	3,449,050
2023	3,448,481
2024	5,085,550
2025	3,382,900
2026	2,973,600
2027	2,917,525
2028	2,961,225
2029	672,400
2030	661,700
2031	654,250
2032	659,700
2033	107,000
TOTAL	51,664,705

Principal and interest maturities are in accordance with bond schedules. The total shown above may not agree with the actual cash outlay in a given year because of payment due dates.

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

G/L ORG 61.61.6110

		2014	2015	2015	2016
		ACTUAL	BUDGET	ESTIMATE	BUDGET
92.920000	Building Rent	135,381	137,000	105,800	105,200
92.920001	Parking Lot	2,338,762	2,150,000	2,300,000	2,250,000
92.920003	Sale Of Parking Decals	5,820	1,300	1,800	1,300
92.920005	Office Rent	1,191,410	1,215,300	1,203,000	1,150,000
92.920006	Display Rent	60,000	75,000	60,000	60,000
92.920007	Hanger Rent	821,011	859,000	822,000	831,100
92.920008	Land Rent	175,507	192,800	187,000	192,800
92.920009	Fbo Land Rent	279,141	279,200	279,200	279,200
92.920017	Cargo Terminal Rentals	508,788	520,500	508,000	580,000
92.921010	Landing Fees	1,876,558	2,100,000	2,156,600	2,100,000
92.921011	Security	309,764	310,000	310,000	310,000
92.921012	Apron Fees	125,281	117,000	121,900	120,000
92.921014	Flowage Fbo	237,325	240,000	210,000	225,000
92.921016	Flowage Vehicles	7,355	10,000	4,500	5,000
92.921019	Passenger Facility Charges	875,883	1,200,000	900,000	1,260,000
92.922020	Restaurant	80,538	80,000	80,000	88,000
92.922022	Telephone	2	0	2,500	0
92.922024	Building Utilities	60,453	70,000	50,000	60,000
92.922025	Airline Baggage Fee	309,686	315,000	315,000	315,000
92.922026	Auto Rental Agencies	1,496,360	1,400,000	1,404,000	1,500,000
92.922027	Airport Security Badges	12,017	5,000	8,000	5,000
92.922028	Limosuine And Cab Fees	13,260	11,800	12,200	11,800
92.922029	Retail Sales Shv	10,290	9,000	9,200	9,500
94.941010	Interest	42,831	70,000	45,000	45,000
94.941014	Interst On Sinking Funds	512	0	0	0
94.941034	Gain/Loss On Sale Of Sec	(12,094)	0	0	0
94.941035	Interest On Pfc	287	0	0	0
98.981001	Miscellaneous	12,292	325,000	325,000	250,000
98.981002	Sale Of Scrap	0	3,000	1,000	3,000
98.981003	Oil And Gas Royalties	18,694	20,000	35,000	30,000
98.981005	Auction Proceeds	0	5,000	2,000	5,000
98.981007	Cash Discounts & Allowance	1,951	1,500	1,000	1,500
98.981023	Airline Jet Bridges	102,821	76,000	92,000	76,000
98.981040	Reimbursement Of Ins Pymt	34,467	0	0	0
98.981081	Film / Media / Entertainment	255	0	200	0
98.982022	Airports	75,000	75,000	75,000	75,000
98.983031	Current Year Fund Balance	0	9,335,200	0	8,974,900
99.990026	State Grant	100,000	100,000	100,000	100,000
99.995098	Other Funds	46,555	0	0	10,000
TOTAL INDEX		11,354,161	21,308,600	11,726,900	21,029,300

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 MAINTENANCE

G/L ORG 61.61.6125

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
98.981005 Auction Proceeds	3,371	0	0	0
TOTAL INDEX	3,371	0	0	0

DEPT 61 AIRPORT SECURITY

GL/ORG 61.61.6130

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
98.981072 Transport Security Admin	116,800	116,800	116,800	116,800
99.995098 Other Funds	0	5,000	5,000	5,000
TOTAL INDEX	116,800	121,800	121,800	121,800

DEPT 61 DOWNTOWN AIRPORT

GL/ORG 61.61.6140

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
92.920000 Building Rent	70,000	92,000	62,000	62,000
92.920005 Office Rent	41,822	62,000	40,000	42,000
92.920007 Hanger Rent	318,313	313,000	347,000	347,000
92.920008 Land Rent	210,197	220,000	220,000	220,000
92.921014 Flowage Fbo	32,655	30,000	21,000	25,000
92.922020 Restaurant	8,400	8,400	8,400	9,600
92.922024 Building Utilities	29,434	30,000	35,000	30,000
92.922026 Auto Rental Agencies	0	2,500	1,800	3,000
98.981001 Miscellaneous	975	0	400	0
98.981002 Sale Of Scrap	0	0	100	0
98.981003 Oil And Gas Royalties	20,534	20,000	25,000	20,000
98.981081 Film / Media / Entertainment	413	0	0	0
99.990026 State Grant	9,094	7,000	7,000	7,000
99.995098 Other Funds	0	5,000	0	0
TOTAL INDEX	741,836	789,900	767,700	765,600

GRAND TOTAL	12,216,168	22,220,300	12,616,400	21,916,700
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2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10					
100001	Official/Administrative Salaries	168,235	303,300	189,000	287,600
110001	Professional Salaries	547,616	382,900	367,900	474,500
110002	Professional Overtime	1,441	2,000	300	2,000
110011	Professional Civil Service St	65,607	64,500	64,500	65,800
120001	Technician Salaries	107,182	105,100	105,900	105,000
120002	Technician Overtime	6,029	3,000	6,000	3,000
130001	Protective Service Salaries	839,722	1,758,500	1,476,800	1,750,400
130002	Protective Service Overtime	116,766	48,500	139,000	38,500
130011	Protective Service Civil Serv St	869,127	0	0	0
130012	Protective Service FLSA Pay	36,508	37,300	37,300	39,000
140001	Paraprofessional Salaries	90,024	91,000	90,700	90,800
140002	Paraprofessional Overtime	108	500	200	500
150001	Office/Clerical Salaries	240,777	253,400	242,200	248,200
160001	Skilled Craft Salaries	311,975	391,500	334,300	391,200
160002	Skilled Craft Overtime	6,549	5,000	15,600	9,000
170001	Service/Maintenance Salaries	165,498	187,200	167,600	211,900
170002	Service/Maintenance Overtime	1,162	3,500	5,800	3,500
180001	Employee Retirement System	295,068	266,300	375,800	335,800
180002	State Civil Service Retirement	255,121	204,000	204,000	227,700
180003	Deferred Compensation	14,667	15,000	800	0
180005	Group Insurance	471,647	681,400	510,400	639,500
180010	OPEB	516,888	0	0	0
190003	Unemployment Insurance	579	10,000	0	10,000
190006	Performance Pay Reserve	56,000	0	0	0
190007	Medicare Trust Contribution	47,588	51,900	44,600	53,200
190090	Clothing	25,087	16,400	9,000	20,100
190091	Training	39,760	63,500	31,900	44,000
190092	Memberships	1,480	3,100	3,000	3,500
190093	Medical Exams	2,309	9,000	1,100	9,100
Total Personal Services		5,300,517	4,957,800	4,423,700	5,063,800

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Material & Supplies - Character 20					
200101	Postage	4,477	3,800	2,200	2,700
200102	Printing and Publishing	2,239	3,900	500	3,900
200150	Office Supplies	11,206	11,800	8,600	11,800
200153	Office Furnishings	4,688	700	0	600
200210	Fuel, Oil & Lubricants	91,789	121,500	68,900	93,500
200220	Medical Supplies	747	1,200	1,100	1,200
200230	Custodial	5,381	5,500	6,900	6,500
200240	Chemicals	16,816	19,000	10,000	17,500
200245	Safety	5,432	5,100	5,200	6,000
200250	Consumables	2,446	4,000	1,600	4,000
200271	Minor Equipment	11,362	9,300	11,200	9,600
200290	Misc Op Supplies	434	500	11,800	6,500
200291	Training	28	200	200	200
200543	Computer Software < \$500	101	2,000	1,800	2,000
250505	Motor Vehicle Maint	26,106	26,000	18,600	24,500
250515	Small Engine Maint	5,149	4,300	4,000	4,300
250520	Equipment Maint	26,180	17,900	10,900	16,500
250542	Street Lighting, Signals & Signs	1,395	1,500	3,500	2,000
250555	Buildings and Grounds	82,598	101,500	88,100	94,500
250560	Street Maint	4,500	500	0	500
250590	Misc Maintenance Supplies	(8,542)	0	1,600	6,500
Total Material & Supplies		294,533	340,200	256,700	314,800
Contractual Services - Character 30					
300100	Utilities	1,044,816	1,048,600	1,005,800	1,031,900
300200	Wireless Services	17,893	16,200	24,000	17,700
300300	Rents	60,652	59,600	61,700	63,600
300400	Maintenance and Repairs	259,737	285,400	275,500	278,300
300500	Professional Services	869,440	979,600	978,200	925,400
300600	Travel	17,866	30,500	5,000	20,500
300700	Training	0	0	0	0
300800	Miscellaneous	61,880	58,900	54,000	57,300
350599	Expensed Cap Outlays (Fin Stmt)	123,338	0	0	0
Total Contractual Services		2,455,622	2,478,800	2,404,200	2,394,700

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Other Charges - Character 40					
400113	Assessor's Fees	0	500	400	500
400120	City Memberships	8,385	9,000	7,100	9,100
400125	Promotions	24,581	25,000	27,500	17,500
400132	Fidelity / Surety Bond	168	0	0	0
400175	Fiscal Chgs-Trust/Paying Agt	12,100	12,500	12,100	12,500
400176	Sinking Fund Interest Acct	2,133,003	2,025,400	2,048,000	1,940,500
400177	Sinking Fund Principal Acct	0	1,460,000	1,460,000	1,540,000
400190	Misc General Expense	103	0	62,400	0
Total Other Charges		2,178,340	3,532,400	3,617,500	3,520,100
Operating Reserves - Character 42					
420007	Airports Industrial Reserve	0	1,500,000	0	500,000
420011	Terminal O & M Reserve	0	984,600	0	984,600
420012	Airfield Reserve	0	200,000	0	200,000
420078	Debt Service Coverage	0	869,900	0	869,900
420095	Operating Reserves	0	5,943,100	0	7,017,900
Total Operating Reserves		0	9,497,600	0	9,572,400
Improvements & Equipment - Character 45					
475525	Buildings	55,830	132,000	142,000	97,000
480515	Non-Building Improvements	(233,613)	55,000	35,100	55,000
485540	Books	0	200	0	200
485542	Audio Visual Equipment	0	0	600	0
485543	Computer Software	3,716	1,600	300	1,600
485550	Office/Reprod Equipment	10,146	14,500	5,300	16,500
485555	Audiovisual Equipment	743	5,800	0	5,400
485557	Tools and Equipment	13,188	6,000	3,000	7,000
485558	Communications Equipment	4,472	9,000	500	9,000
485560	Vehicles	138,162	174,000	90,000	58,000
485570	Machinery/Equipment	7,355	9,000	78,000	125,000
Total Improvements & Equipment		0	407,100	354,800	374,700

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Transfers Out - Character 50, 52, 61					
500000	TRANSFER TO CAP PROJ FUND	550,262	330,200	1,680,200	0
500011	AIRPORT CAPITAL PROJECTS	0	80,000	0	80,000
500028	AIRPORT PROJECTS	75,000	75,000	75,000	75,000
520001	TRANSFER TO GF INDIRECT COST	292,200	292,200	292,200	292,200
615906	TRANSFER TO RETAINED RISK	184,296	229,000	229,000	229,000
Total Transfers		1,101,759	1,006,400	2,276,400	676,200
GRAND TOTAL EXPENSES		11,330,771	22,220,300	13,333,300	21,916,700

2016 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Henry Thompson

BUDGET COORDINATOR
Laura Stautzenberger

DEPARTMENT OVERVIEW

The City of Shreveport is served by two airports governed by the Shreveport Airport Authority which provides air transportation access to major cities in the United States. Currently, Regional Airport hosts flights operated by Allegiant Air, American Airlines, Delta and United. The Regional Airport is the home of the ASA/ExpressJet regional jet maintenance facility. Downtown Municipal Airport provides facilities for general aviation and small corporate aircraft, and is the home for Southern University Shreveport-Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2015 ACCOMPLISHMENTS

- See Accomplishments in each division.

2016 GOALS AND OBJECTIVES

- See Goals and Objectives in each division.

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE	Full-Time Employee
Administration	5,306,007	15,896,900	7,496,100	15,482,200	-3%	13
Maintenance	2,546,360	2,696,900	2,496,200	2,804,900	4%	26
Security	1,398,274	1,639,200	1,477,700	1,608,300	-2%	36
Downtown	624,911	783,300	668,600	773,800	-1%	6
ARFF	1,455,219	1,204,000	1,194,700	1,247,500	4%	*13
TOTAL	11,330,771	22,220,300	13,333,300	21,916,700	-1%	81

* ARFF Staff is included in the roster for the Fire Department.

2016 ANNUAL OPERATING BUDGET

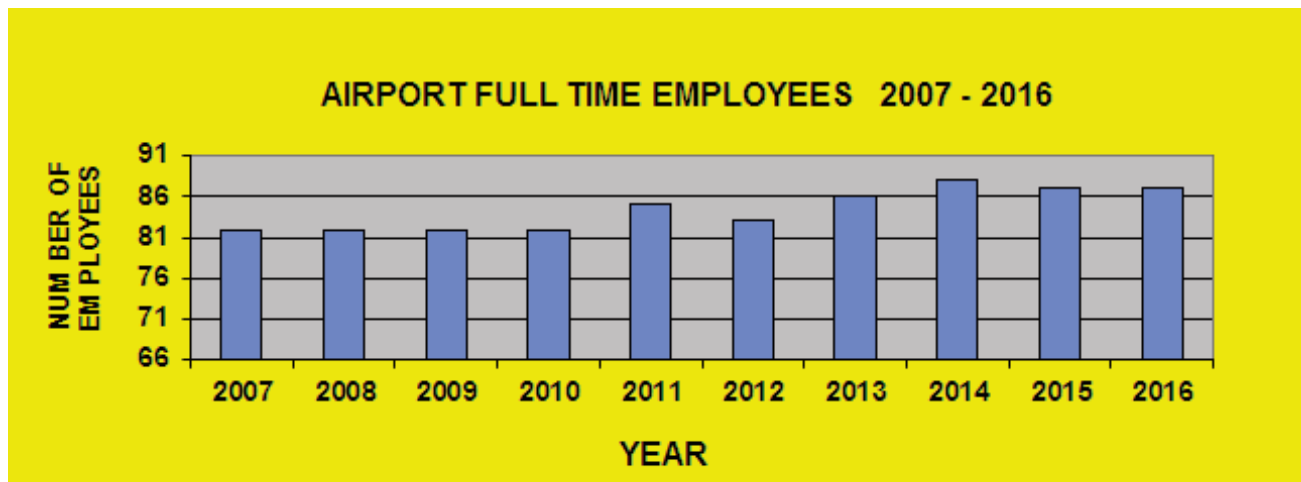
APPROPRIATIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	5,300,517	4,957,800	4,423,700	5,063,800	2%
Materials & Supplies	294,533	340,200	256,700	314,800	-7%
Contractual Services	2,455,622	2,478,800	2,404,200	2,394,700	-3%
Other Charges	2,178,340	3,532,400	3,617,500	3,520,100	0%
Operating Reserves	0	9,497,600	0	9,572,400	1%
Improvements & Equipment	0	407,100	354,800	374,700	-8%
Transfers to Other Funds	1,101,759	1,006,400	2,276,400	676,200	-33%
TOTAL	11,330,771	22,220,300	13,333,300	21,916,700	-1%

BUDGET CHANGES FOR 2016

- ✧ The 2016 budget for the Airports Fund is \$21,916,700, a decrease of 1% from 2015 budget.
- ✧ The Fund's overall reserves are \$9,572,400. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The ExpressJet Maintenance Reserve has been reduced for repairs of the Express Jet Facility. Undesignated Operating Reserve is \$7,017,900.
- ✧ The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport. Personal Services includes funds to cover increased salary costs associated with merit increases for ARFF firefighters and increases in health care costs.

FULL TIME EMPLOYEES



2016 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
ADMINISTRATION

G/L ORG
61.61.6110

Henry Thompson, Director

Laura Stautzenberger,
Manager Administrative Services

DIVISION OVERVIEW

The Administration division includes the Airport Director and immediate staff. This division handles all financial matters for the Airports Fund, are responsible for negotiating and monitoring leases and contracts and ensure that the City's two airports are operated in accordance with the requirements of the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA).

2015 ACCOMPLISHMENTS

- Continued capital improvement repairs of terminal facility with additional roof repairs, and cooling towers project.
- Successfully completed new lease for ExpressJet Airlines aircraft maintenance facility and initiated \$1.3 Million capital improvement project for two hangars.
- Completed new Master Plan and Minimum Standards for Shreveport Regional Airport.
- Initiated numerous new capital improvement projects, including General Aviation ramp rehabilitation project, drainage system improvements and multiple taxiway rehabilitation projects for construction.
- Introduced first-class cabin service with United Airlines to Denver and Houston.
- Initiated new Part 150 Noise Contour Update at Shreveport Regional Airport.
- Initiated new airline lease negotiations, and bid new Parking Management Agreement Request for Proposal.
- Completed all engineering and surveying tasks for Phase 1 Industrial Park Site Certification for Louisiana Economic Development.
- Successfully recruited a Boeing and NASA research team to SHV for a three-week period to perform multiple experiments.

2016 GOALS AND OBJECTIVES

- Maintain existing airline service and seek new routes with existing or potentially new airlines.
- Designate Warehouse Park District as a Certified Industrial Site with Louisiana Economic Development.
- Increase both aeronautical and non-aeronautical tenants at SHV and DTN.
- Negotiate new airline lease agreements at SHV.
- Negotiate rental car concession contracts, and negotiate new parking lot contract with parking lot capital improvement program.
- Implement selective timber-cutting program in order to reduce maintenance expenses and increase revenue.
- Seek additional green-energy grants for both airports.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES (continued)

- Begin implementation of new SHV Master Plan on key items identified in Airports' Department Strategic Plan.
- Initiate administrative staff restructuring plan to realign job tasks.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Capital projects managed	22	20	10
Airport Authority agenda items	104	100	95
Contracts/leases monitored	395	395	395
Accounting documents processed	2,700	2,900	2,800
Passengers	320,163	325,000	330,000
Airline Departures	22	21	21

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,373,992	947,900	712,500	895,500	-6%
Materials & Supplies	19,503	20,800	15,600	20,900	0%
Contractual Services	949,122	928,700	917,000	864,600	-7%
Other Charges	2,175,788	3,529,900	3,612,900	3,515,000	0%
Reserves	0	9,497,600	0	9,572,400	1%
Improvements & Equipment	-239,156	40,600	36,700	12,600	-69%
Transfers to Other Funds	1,026,758	931,400	2,201,400	601,200	-35%
TOTAL	5,306,007	15,896,900	7,496,100	15,482,200	-3%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2016

- ✧ One Paralegal* position shall remain unfunded in the 2016 budget.

* The Administration Division has thirteen (13) budgeted positions according to position control and has budgeted twelve (12) positions for the 2016 budget.

UNFUNDED NEEDS

- ✧ None.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	830	A	Director of Airports	1
	844	A	Deputy Director	1
22 Professionals	751	A	Manager of Public Relations/Marketing	1
	759	A	Manager of Special Projects	1
	879	A	Manager of Administrative Services	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				6
Classified:				
22 Professionals	146	13	Fiscal Coordinator	1
	420	13	Paralegal	1
	437	13	Management Assistant	2
25 Para-professionals	006	12	Accounting Specialist III	2
26 Office/Clerical	208	07	Office Associate	1
SUBTOTAL				7
TOTAL				13

Note: Although position control shows there are thirteen (13) total positions budgeted, the 'Administration Division' has only funded twelve (12) positions for the 2015 budget. The unfunded position for 2016 is a 'Paralegal', Class No. '437', position control shows 1 positions available, funded 0 position for the 2016 budget.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
MAINTENANCE**

**G/L ORG
61.61.6125**

William “Bill” Cooksey, C.M, Deputy Director

DIVISION OVERVIEW

Operations and Maintenance is a vital component of the day-to-day activities at Shreveport Regional Airport. The Maintenance component of this division is tasked with the maintaining the airside and landside areas in compliance with Federal, State and Local regulations. Additionally, the Maintenance staff has the massive responsibility of maintaining buildings and property located on the airport, as well as property purchased through federally funded noise mitigation programs. The Operations component of this division is tasked with ensuring that Shreveport Regional its Federal Aviation Administration Part 139 Air Carrier certifications. This requires the Operations staff to conduct airfield inspections, monitor wildlife hazards and environmental conditions and provide assistance in airport construction and capital projects.

2015 ACCOMPLISHMENTS

- Assisted in renovations-related projects at Shreveport Regional Airport, including replacement of cooling towers and other upgrades to airport heating and cooling systems.
- Coordinated a highly successful Part 139 annual inspection.
- Began cross-training multiple airport building maintenance staff members as part of Strategic Plan.
- Assisted in multiple airfield construction projects and renovation projects.

2016 GOALS AND OBJECTIVES

- Continue to implement long-term plan for reduction in energy costs.
- Increase cross-training in maintenance positions in order to reduce outsourcing cost and improve morale as identified in Strategic Plan.
- Assist in multiple airport and airfield Capital Improvement Projects.
- Continue realignment of staff positions and job descriptions as identified in Strategic Plan.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Buildings maintained	18	18	18
Cost/square foot of buildings maintained/per month	\$.25	\$.25	\$.25
Cubic yards of trash removed/per month	450	450	450
Cost/acre of grounds maintained/per month	\$45	\$45	\$45
Acres mowed per month in growing season	810	810	810

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	926,850	955,800	890,000	1,070,700	12%
Materials & Supplies	221,350	257,600	197,400	239,600	-7%
Contractual Services	1,255,102	1,297,000	1,217,800	1,268,500	-2%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	143,058	186,500	191,000	226,100	21%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	2,546,360	2,696,900	2,496,200	2,804,900	4%
 FULL-TIME EMPLOYEES	 26	 25	 26	 26	 4%

BUDGET CHANGES FOR 2016

- ❖ The following two maintenance positions will not be funded in the 2015 budget: one (1) Safety Specialist II, one (1) Painter. The Shreveport Airport Authority also intends to add one (1) Super Intendant of Maintenance.

UNFUNDED NEEDS

- ❖ None.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified:				
22 Professionals	278	17	Sup't Airport Maintenance	1
	279	17	Sup't Airport Operations	1
23 Technicians	158	13	Horticulturist	1
	256	13	Safety Specialist II	3
	469	16	Sr. PC/Telecommunication Technician	1
27 Skilled Craft	131	10	D/O Heavy Equipment	3
	195	12	Maintenance Mechanic III	6
	214	10	Painter	2
	293	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
28 Service/Maintenance	132	08	D/O Light Equipment	1
	298	13	Supervisor, Grounds	1
	461	06	Crew Member, Grounds	3
	465	11	Crew Leader, Grounds	1
TOTAL				26

Note: Although position control shows there are twenty six (26) total positions budgeted in the Maintenance Division, the following two maintenance positions will not be funded during 2016: one (1) Safety Specialist II, one (1) Painter. One (1) Sup't Airport Maintenance will be added and is funded in the budget.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
SECURITY**

**G/L ORG
61.61.6130**

Harold Carpenter, Chief of Airport Security

DIVISION OVERVIEW

The mission of the Airport Security Police Division is to preserve the peace, protect life and property, reduce fear and provide for an overall safe and secure environment of the Shreveport Airports. The Airport Security Police Division provides protection and safety to citizens, patrons, tenants and visitors to the City's two airports and safeguards the aviation industry and its users from unlawful interference and criminal acts.

2015 ACCOMPLISHMENTS

- All commissioned personnel of the division completed required POST Fire Arm Training.
- Facilitated monthly Tenant Security Meetings.
- Completed numerous temporary and permanent amendments to the Airport Security Program, as required.
- Provided assistance to local law enforcement agencies when requested.
- Worked along TSA personnel conducting Playbook exercises.
- Made arrests of individuals violating federal, state, or local laws.
- Provided mutual aid and assistance to federal, state, local, and military authorities.
- Provided Protective vests for all commissioned personnel.
- Worked with the Red River Emergency Management Team on the Flood Project.

2016 GOALS AND OBJECTIVES

- Reduce number of lost access/I.D. media by 50%.
- Complete filling all vacant personnel positions and reduce turnover as identified in the Strategic Plan.
- Continue re-writing of Airport Security Program.
- Continue to replace aging Vehicles.
- Training for personnel.
- Ensure Commissioned personnel meet POST requirements.
- Try and secure grant for AED's.
- Look into possibility of using unmanned aircraft system to patrol perimeter.
- Re-write the LEO Reimbursement Grant.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
TSA violations/complaints received	25	30	25
Enforcement Patrol man hours (SIDA)	8656	8800	9000
Public Contacts	20308	25000	25000
Emergency calls received/airplane alerts	13	10	10
Arrests made	3	2	2
Perimeter security checks	4682	4000	5000
Command center calls dispatched	2424	2500	2000
Investigations	35	20	25
Parking violations cited	134	200	100
Accidents	54	20	10
Runway Sweeps	13	10	5
Number of telephone calls received	25488	27000	30000
Checkpoint calls (response)	1846	2000	1500
Pages (public assistance)	3180	3800	4000
Total number access ID/ media	891	900	1000
Security Violations	64	50	20
Weapon Violations	9	5	1

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,364,047	1,591,500	1,442,800	1,555,900	-2%
Materials & Supplies	5,739	9,700	6,200	9,600	-1%
Contractual Services	7,162	13,000	5,100	9,800	-25%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	21,326	25,000	23,600	33,000	32%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	1,398,274	1,639,200	1,477,700	1,608,300	-2%
FULL-TIME EMPLOYEES	36	36	36	36	0%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ❖ New Security Upgrades.
- ❖ Fill Airport Security Police Lieutenant Positions.
- ❖ Four (4) 'Patrol Officer' positions will remain vacant in the 2016 budget.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	1
Classified				
24 Protective Svc.	440	15	Asst. Chief of Airport Security	1
	441	14	Lieutenant Airport Security Police	3
	442	13	Sergeant Airport Security Police	3
	443	14	Lieutenant Security System Commander	1
	444	12	Patrol Officer Airport Security Police	21
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	35
			TOTAL	36

Note: Although position control shows there are thirty six (36) total positions budgeted, the 'Airport Security Division' has only funded thirty two (32) positions for the 2015 budget. The four (4) unfunded positions for 2016 are in Class No. '444', 'Patrol Officer Airport Security Police', position control shows 21 positions available, funded 17 positions for the 2015 budget.

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
DOWNTOWN AIRPORT**

**G/L ORG
61.61.6140**

Stacy Kuba, Manager of Downtown Airport

DIVISION OVERVIEW

The Downtown Municipal Airport is Shreveport's reliever airport, serving most of the general aviation population in the area. With over 320 based aircraft and more than 50 more aircraft on the hangar waiting list, it is the largest General Aviation Airport within the 5-state region. The airport currently maintains a list of over 20 people looking to build private hangars as lots become available.

2015 ACCOMPLISHMENTS

- Construction of Taxiways G, P, H, R and Rejuvenation of Runway 14/32.
- Relocate the Automated Surface Observation System (ASOS).
- Developed an Airport Action Plan showing the future growth and safety improvements of DTN.
- Installed new 6" sewer line from terminal to main line.
- Completed Roof Repairs on 2 city owned building.
- Managed a 100 year flood and completed FEMA grant reimbursement.
- Design of Taxiway A, J, Q, M and D Rehabilitation.

2016 GOALS AND OBJECTIVES

- Survey new lots for lease and Construction of Private Hangars for continued growth.
- Continued work on Terminal Renovations and Energy Efficiency Projects.
- Continue to work with FAA and LADOTD to repair failing taxiway infrastructure and to construct new taxiways to accommodate additional tenants.
- Work with LADOTD on their new GA Enhancement Program for funding for T-hangars and Terminal Renovations.
- Begin work from completed Airport Action Plan as part of the Airport Strategic Plan.
- Have a new flight procedure for a RNAV/LPV approach for Runway 32 active.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Hangars maintained	67	67	67
% hangars rented	100%	100%	100%
Rental requests processed	0	0	0
Cost/acre for grounds maintenance/per month	\$49	\$50	\$50
Cost/square foot for buildings maintenance/per month	\$.95	\$.95	\$.95
% of costs covered by revenues	%100	%100	%100
% of time in FAA compliance	%100	%100	%100

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	225,730	310,700	226,500	348,300	12%
Materials & Supplies	41,727	42,300	34,000	34,900	-17%
Contractual Services	217,747	210,800	238,000	220,500	5%
Other Charges	2,553	2,500	4,600	5,100	104%
Reserves	0	0	0	0	N/A
Improvements & Equipment	62,154	142,000	90,500	90,000	-37%
Transfers to Other Funds	75,000	75,000	75,000	75,000	0%
TOTAL	624,911	783,300	668,600	773,800	-1%

FULL-TIME EMPLOYEES	5	6	6	6	0%
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BUDGET CHANGES FOR 2016

- ✧ Increases in revenue due to new lots opening.
- ✧ Increase in Oil and Gas Royalties in anticipation of new well producing anticipated quantity.
- ✧ Increase in Training for Airport Staff.
- ✧ Change of Roster to include a Maintenance Superintendent and Administrative Assistant.
- ✧ Addition of Vehicle to replace Security Vehicle.
- ✧ Addition of new grounds equipment and utility vehicle unable to be funded in 2015.

UNFUNDED NEEDS

- ❖ New Hangars/T-Hangars for Additional Tenants.
- ❖ Repair Airport Roadways.
- ❖ Toro Groundskeeper 5910.

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
Classified				
24 Protective Service	444	12	Patrol Officer, AP Sec	1
			SUBTOTAL	1
25 Paraprofessional	145	10	Executive Secretary	1
27 Skilled Craft	195	12	Maintenance Mechanic III	2
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	4
			TOTAL	6

2016 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	G/L ORG
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	61.61.6150

David Ebarb, Aviation Task Force Chief

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2015 ACCOMPLISHMENTS

- The ARFF station successfully completed its annual Federal Aviation Administration Part 139 inspection.
- Initiated training on two new airline fleet changes at Shreveport Regional.
- Assisted in off-airport assistance in a two-month-long off-scene fire/hazardous material incident.
- Continued to implement certification of ARFF-trained firefighters for both firefighting and hazardous materials.

2016 GOALS AND OBJECTIVES

- Replace roof for Fire Station 21.
- Complete annual ARFF certification burn at Barksdale Air Force Base.
- Maintain full compliance and certification requirements as a Part 139 Air Carrier Aircraft Rescue and Firefighting division.
- Begin multi-year overhead garage door replacement project in order to maintain required response times.
- Train ARFF staff for continued change in airline fleet mix.
- Initiate aggressive maintenance program for two new trucks in order to minimize repair.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Charlie 1	23	25	30
Charlie 2	19	25	30
Charlie 3	11	10	10
Charlie 4	60	70	70
Charlie 5	33	40	40
Charlie 6	0	0	0
Total Responses	146	170	180
Cost/Response	\$8247.00	\$6776.00	\$7021.00
Aircraft Firefighter training-per firefighter hours	0	0	0
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	1,409,897	1,151,900	1,151,900	1,193,400	4%
Materials & Supplies	6,215	9,800	3,500	9,800	0%
Contractual Services	26,489	29,300	26,300	31,300	7%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	12,618	13,000	13,000	13,000	0%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	1,455,219	1,204,000	1,194,700	1,247,500	4%
FULL-TIME EMPLOYEES	13	13	13	13	0%
PART-TIME EMPLOYEES	43	42	42	42	0%

BUDGET CHANGES FOR 2016

- ✧ The 2015 budget shows an increase in salary based on several employees that deferred retirement in 2014. Other cost shows reduction due to of new equipment and trucks.

UNFUNDED NEEDS

- ✧ None

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	6
Budget.	34		Protective Services Driver	6
TOTAL				13

2016 ANNUAL OPERATING BUDGET

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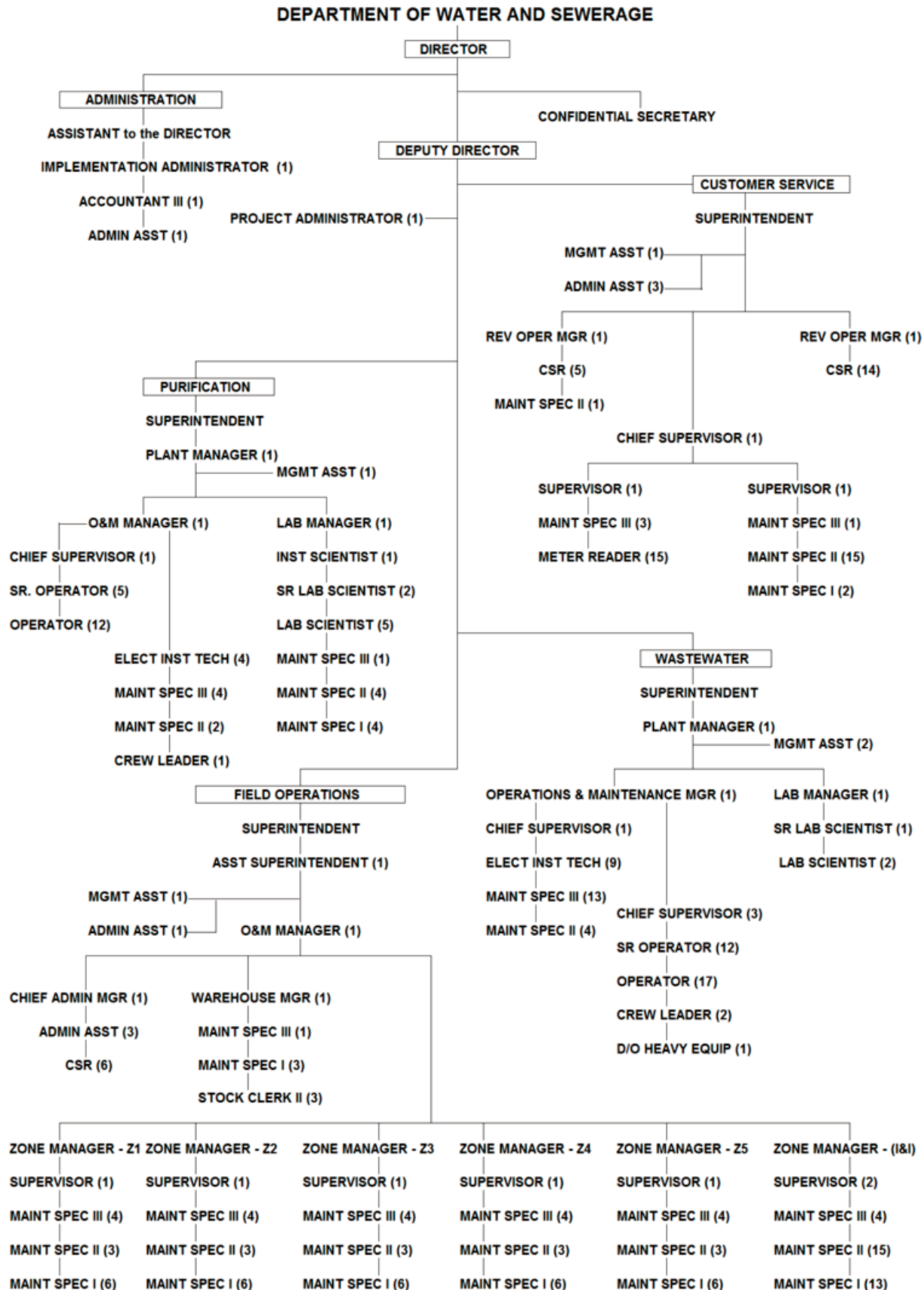


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WATER AND SEWERAGE ENTERPRISE FUND



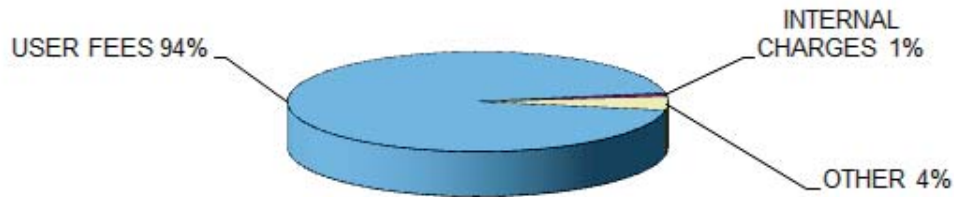
2016 ANNUAL OPERATING BUDGET



2016 ANNUAL OPERATING BUDGET

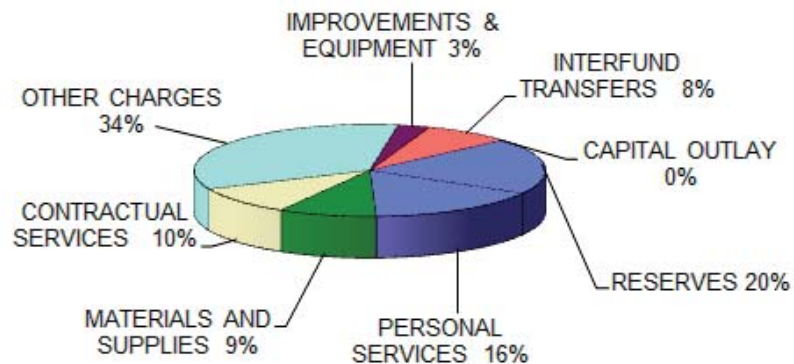
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2016



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2016 budget includes a 2% increase in water rates and a 14% increase in sewer rates.

USES OF FUNDS - 2016



Operating Reserves and Other Charges will increase significantly in 2016 due to projected increase in revenue as well as debt service costs for a \$100 million revenue bond to support the Capital Program Consent Decree projects.

2016 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	10,147,100
2015 Estimated Revenues	77,837,300
2015 Total Available for Expenditure	87,984,400
2015 Estimated Expenditures	69,560,900
Estimated Fund Balance as of December 31, 2015	18,423,500
2016 Estimated Revenues	81,896,100
2016 Total Available for Expenditures	100,319,600
2016 Estimated Expenditures	80,615,500
Estimated Fund Balance as of December 31, 2016	19,704,100

2016 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	34,417,404	34,910,000	34,400,000	35,100,000

Water sales represent meter fees and water sold to residential, commercial and industrial users at rates established by ordinance. The 2016 Budget is higher than the 2015 estimate due to rate increase in 2016.

Sewer Charges	37,467,922	42,400,000	39,000,000	44,500,000
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Sewer charges are assessed by the City to each residence, business or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, water consumption factor, and an excessive strength surcharge for all monitored commercial and industrial customers. Sewer charges are tied to actual water usage for commercial and industrial customers and capped at average winter usage for residential customers. Sewer rates will increase by 14% January 1, 2016.

INTERNAL SERVICE CHARGES

Water	275,978	248,000	255,000	248,000
Sewer	218,285	250,800	171,200	200,000
Fire Hydrant	760,000	760,000	760,000	760,000

While water and sewer rates will increase by 14% January 1, 2016, budget numbers are the same to provide a conservative estimate. The fire hydrant charge remained the same at \$100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS

Interest Earned	-26,687	0	0	0
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Due to interest earnings showing a negative balance in 2015, the 2016 budget shows a conservative amount of zero earnings.

2016 ANNUAL OPERATING BUDGET

WATER & SEWERAGE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2015	19,362,618
2016	29,027,013
2017	29,122,009
2018	30,495,323
2019	30,572,390
2020	30,339,943
2021	30,419,139
2022	30,223,555
2023	25,365,160
2024	25,184,585
2025	23,580,814
2026	21,833,934
2027	18,388,012
2028	16,160,529
2029	15,940,244
2030	16,044,552
2031	16,043,514
2032	16,043,264
2033	16,043,764
TOTAL	440,190,362

Principal and interest maturities are in accordance with bond schedules. The total shown above may not agree with the actual cash outlay in a given year because of payment due dates. Amounts for years after 2015 include proposed revenue bond of \$100 million.

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

G/L ORG 65.65.6510, 6525, 6530, 6535, 6545

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
91.911018 Liquid Waste Disposal	59,200	57,000	50,000	50,000
92.923009 Safe Drinking Water	169,776	180,000	180,000	180,000
92.923038 Flow Charges And Taps	420	300	300	300
92.924037 Permit - Indiv Type Sewer System	0	5,000	2,500	2,500
92.924039 Reinspection Fee - Sewer System	3,350	9,000	7,600	7,600
92.924040 Permit Community Type Sewer Sys	48,000	48,000	56,000	50,700
92.924042 Water And Sewerage Security Fee	400,054	350,000	366,700	355,000
92.924045 Res/Comm/Ind Water Sales	34,417,404	34,910,000	34,400,000	35,100,000
92.924046 Penalties & Other Charges	3,165,931	0	2,084,700	0
92.924047 Sewer Capital Charge	-572	0	0	0
92.924048 Sewer Charges	37,468,494	42,400,000	39,000,000	44,500,000
92.927071 Landfill Fees	10,000	10,000	10,000	10,000
93.933036 Municipal Water Sales	275,978	248,000	255,000	248,000
93.933037 Fire Hydrants	760,000	760,000	760,000	760,000
93.933039 Municipal Sewer Charges	218,285	250,800	171,200	200,000
93.937073 Project Design Fees	282,360	300,000	260,600	300,000
93.937074 Project Inspection Fees	91,667	100,000	118,200	100,000
94.941010 Interest	-26,687	0	0	0
94.941034 Gain/Loss On Sale Of Security	-1,353,272	0	0	0
98.981001 Miscellaneous	9,885	6,000	1,500	6,000
98.981002 Sale Of Scrap	29,419	11,000	7,000	10,000
98.981003 Oil And Gas Royalties	4,213	4,000	4,000	4,000
98.981005 Auction Proceeds	31,119	6,100	12,000	12,000
98.981051 Certificate Of Indebtedness	0	2,000,000	0	0
98.983031 Current Year Fund Balance	0	2,338,700	10,147,100	18,423,500
TOTAL INDEX	76,065,023	83,993,900	87,894,400	100,319,600
GRAND TOTAL	76,065,023	83,993,900	87,894,400	100,319,600

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10				
100001 Official/Administrative Salaries	592,849	592,000	592,000	592,000
110001 Professional Salaries	591,904	819,900	686,700	799,500
110002 Professional Overtime	290	0	0	0
120001 Technician Salaries	475,405	551,500	471,700	518,900
120002 Technician Overtime	48,468	29,200	39,300	30,300
140001 Paraprofessional Salaries	107,056	135,100	182,800	252,100
140002 Paraprofessional Overtime	898	0	9,000	9,000
150001 Office/Clerical Salaries	753,373	864,700	801,300	842,400
150002 Office/Clerical Overtime	0	0	0	5,000
160001 Skilled Craft Salaries	4,073,752	4,575,100	4,330,700	4,591,600
160002 Skilled Craft Overtime	545,830	418,700	594,200	443,200
170001 Service/Maintenance Salaries	2,909,949	3,599,300	3,313,300	3,489,800
170002 Service/Maintenance Overtime	335,856	359,100	430,400	404,100
180001 Employee Retirement System	1,139,224	1,343,300	1,570,000	2,090,400
180005 Group Insurance	1,424,366	2,070,800	1,706,800	2,206,200
180010 OPEB	2,196,773	0	0	0
190003 Unemployment Insurance	123	0	0	0
190006 Performance Pay Reserve	253,000	0	0	0
190007 Medicare Trust Contribution	134,867	139,000	149,800	157,100
190008 OASDI Contributions	45	100	100	100
190090 Clothing	66,101	68,600	69,700	78,600
190091 Training	37,774	68,500	60,400	69,000
190092 Memberships	6,674	13,200	10,000	13,100
190093 Medical Exams	4,633	6,200	17,300	17,100
Total Personal Services	15,699,212	15,654,300	15,035,500	16,609,500

Material & Supplies - Character 20

200101 Postage	328,806	366,300	365,000	364,400
200102 Printing and Publishing	3,085	8,400	4,400	6,400
200150 Office Supplies	42,694	47,000	44,000	51,500
200153 Office Furnishings	891	6,200	7,000	12,700
200155 Arts and Crafts	231	0	0	0
200210 Fuel, Oil & Lubricants	583,143	729,000	859,500	679,000
200220 Medical Supplies	3,719	2,700	2,700	3,200
200230 Custodial	39,618	44,900	42,900	49,900
200240 Chemicals	3,936,319	5,743,500	4,535,000	4,940,000
200245 Safety	93,151	96,500	117,500	106,300
200250 Consumables	5,095	7,000	7,500	7,000

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Material & Supplies - continued				
200255 Clothing	41	0	0	0
200271 Minor Equipment	224,422	273,500	256,400	289,000
200275 Audiovisual Supplies	156	0	0	0
200290 Misc Op Supplies	323	0	3,500	0
200291 Training	0	4,000	2,500	5,000
200543 Computer Software < \$500	2,943	1,100	2,800	1,500
250505 Motor Vehicle Maint	9,776	9,000	21,200	14,000
250515 Small Engine Maint	5,159	4,000	2,500	4,000
250520 Equipment Maint	1,133,054	1,271,500	1,711,700	1,246,000
250542 Street Lighting, Signals & Signs	0	2,300	2,000	2,000
250555 Buildings and Grounds	133,257	186,800	102,500	174,100
250560 Street Maint	120,178	151,000	169,100	151,000
250580 Mains & Hydrants	705,252	776,000	950,200	850,500
250590 Misc Maintenance Supplies	579	0	2,300	0
Total Material &Supplies	7,371,892	9,730,700	9,212,200	8,957,500
Contractual Services - Character 30				
300100 Utilities	4,511,358	4,423,700	4,515,200	4,403,700
300200 Wireless Services	51,352	50,100	73,500	108,600
300300 Rents	208,437	212,800	993,000	408,000
300400 Maintenance and Repairs	1,992,589	2,369,500	2,274,900	2,424,300
300500 Professional Services	1,887,665	2,499,100	2,253,400	2,505,400
300600 Travel	3,526	4,500	8,900	10,000
300700 Training	450	0	800	1,000
300800 Miscellaneous	41,248	18,600	38,400	21,600
350599 Expensed Cap Outlays (Fin Stmts)	229,977	0	0	0
Total Contractual Services	8,926,602	9,578,300	10,158,100	9,882,600
Other Charges - Character 40				
400120 City Memberships	30	100	0	0
400162 Civic Appropriations	189,599	500,000	200,000	500,000
400163 Public Agency Appropriations	2,488,392	2,895,000	3,395,000	3,645,000
400175 Fiscal Chgs-Trustee/Paying Agent	25,118	40,000	30,000	30,000
400176 Sinking Fund Interest Account	6,939,539	9,250,200	9,573,200	13,416,000
400177 Sinking Fund Principal Account	0	12,665,400	9,789,400	16,612,000
400197 Bad Debt Expense	1,515,794	0	0	0
Total Other Charges	11,158,471	25,350,700	22,987,600	34,203,000

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating Reserves - Character 42				
420095 Operating Reserves	0	12,459,100	10,147,100	19,704,100
Total Operating Reserves	0	12,459,100	10,147,100	19,704,100
Improvements & Equipment - Character 45				
475525 Buildings	6,705	0	0	0
480515 Non-Building Improvements	-2,325,708	0	0	0
485543 Computer Software	14,001	10,500	15,000	309,500
485550 Office/Reprod Equipment	100,172	79,100	219,800	55,500
485555 Audiovisual Equipment	434	8,100	7,500	98,100
485557 Tools and Equipment	32,133	74,000	59,500	83,400
485558 Communications Equipment	102,093	87,200	194,200	104,100
485560 Vehicles	505,864	1,449,000	1,870,800	1,253,000
485570 Machinery/Equipment	1,564,307	1,295,800	1,448,200	1,008,800
Total Improvements & Equipment	0	3,003,700	3,815,000	2,912,400
Water & Sewer Improvements - Character 46				
465025 W/M Replacement (Capital)	0	0	376,400	0
465030 S/M Replacement (Capital)	0	0	9,000	0
Total Water & Sewer Improvements	0	0	385,400	0
Transfers Out - Character 50, 51, 52, 61				
500000 To Capital Proj Fund	1,500,000	0	0	0
510109 To Debt Service Fund Notes Payable	37,185	891,100	641,100	641,100
520001 To General Fund Indirect Cost	950,000	950,000	950,000	950,000
520003 To General Fund Pymt In Lieu Of Taxes	1,435,000	1,435,000	1,435,000	1,635,000
520008 To General Fund	1,810,400	2,141,000	2,141,000	2,024,400
520009 To General Fund - Fleet Services	298,916	300,000	300,000	300,000
615906 To Retained Risk Fund	1,454,463	2,500,000	2,500,000	2,500,000
Total Transfers Out	7,485,964	8,217,100	7,967,100	8,050,500
GRAND TOTAL EXPENSES	50,642,141	83,993,900	79,708,000	100,319,600

2016 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

DIRECTOR

Barbara E. Featherston

BUDGET COORDINATOR

Janet Jackson

DEPARTMENT OVERVIEW

The mission of the City of Shreveport Department of Water & Sewerage is to provide high quality, safe drinking water in adequate quantities for domestic, industrial, and fire protection purposes; to distribute this water to our customers in a safe manner; and to collect wastewater from our customers and treat the wastewater for discharge into the river within the regulatory guidelines and minimal impact on the environment. The goal is to perform these tasks in a manner that provides the customers with the services desired at an affordable price through systems that are reliable in their ability to perform their functions as intended.

Mayor Ollie Tyler set out to provide the citizens of Shreveport her Strategic Plan to support the City's vision, mission and priorities. This effort provided the framework for our Department's vision, goals and activities to do our part to move the City of Shreveport forward. The Department Goals are broad and cover all areas of our services. The associated activities that will allow us to achieve our goals are incorporated into this document along with the metrics to grade us on our performance.

DEPARTMENT GOALS

- Provide, maintain and operate infrastructure in an efficient manner that promotes public confidence while meeting or exceeding regulatory requirements
- Enhance customer service, public outreach, and cooperative internal relations
- Exercise sound financial management

DEPARTMENT FUNDING

Division Funding	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Change	Full-Time Employee
Administration	30,555,692	49,824,500	45,038,400	65,553,300	32%	8
Water Purification	8,737,341	10,241,500	8,943,500	9,932,800	-3%	51
Customer Services	1,475,355	2,282,300	3,815,700	5,315,800	133%	66
Wastewater Treatment	8,302,137	10,109,700	10,771,600	9,631,200	-5%	71
Field Operations	14,445,119	11,535,900	11,138,800	9,886,500	-14%	133
TOTAL	63,515,644	83,993,900	79,708,000	100,319,600	19%	329
FULL-TIME POSITIONS	323	326	326	329	1%	

2016 ANNUAL OPERATING BUDGET

APPROPRIATIONS

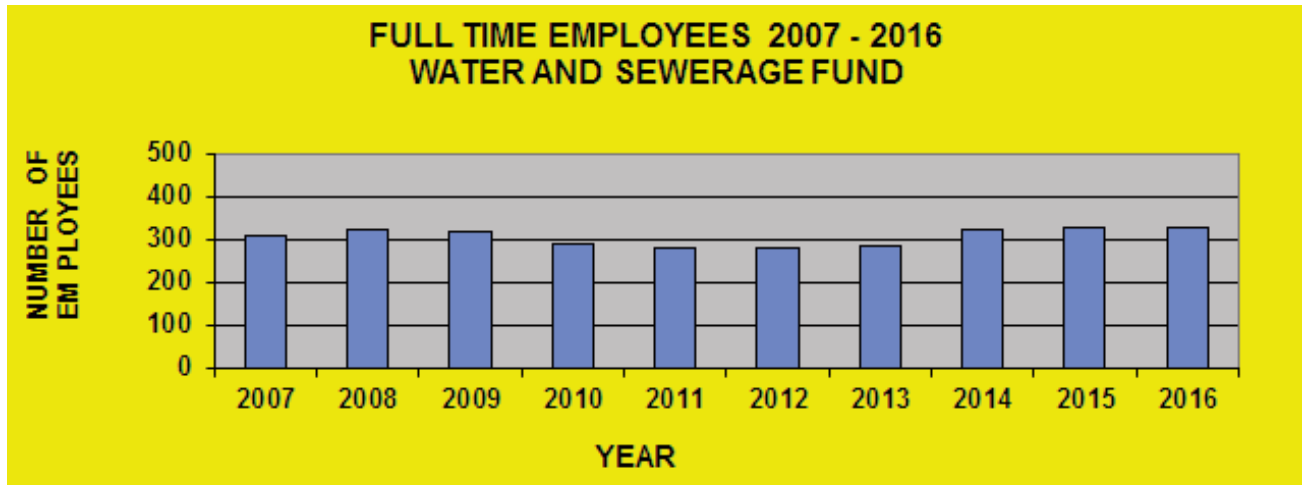
	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Change
Personal Services	13,393,270	15,654,300	15,035,500	16,609,500	6%
Materials & Supplies	7,532,721	9,730,700	9,212,200	8,957,500	-8%
Contractual Services	8,346,271	9,578,300	10,158,100	9,882,600	3%
Other Charges	20,574,297	25,350,700	22,987,600	34,203,000	35%
Operating Reserves	0	12,459,100	10,147,100	19,704,100	58%
Improvements & Equipment	2,325,709	3,003,700	3,815,000	2,912,400	-3%
Water & Sewer Main Improvement	3,253,497	0	385,400	0	N/A
Transfer to Capital	1,500,000	0	0	0	N/A
Notes Payable	641,100	891,100	641,100	641,100	-28%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Pmnt in Lieu of Taxes	1,435,000	1,435,000	1,435,000	1,635,000	14%
Transfer to General Fund	1,810,400	2,141,000	2,141,000	2,024,400	-5%
Transfer to G/F Fleet Services	298,916	300,000	300,000	300,000	0%
Transfer to Retained Risk Fund	1,454,463	2,500,000	2,500,000	2,500,000	0%
TOTAL	63,515,644	83,993,900	79,708,000	100,319,600	19%

BUDGET CHANGES FOR 2016

- ✧ Increase in City Pension Contributions and Insurance costs and added three positions.
- ✧ Increased Other Charges to accommodate increases in water and sewer billing at the Port and to budget for a \$100M revenue bond to support capital projects related to the Consent Decree.
- ✧ Increased Operating Reserves due to increased revenues and decreased expenditures.
- ✧ Increase in Payment in Lieu of Taxes due to asset increase.
- ✧ Decrease in Transfer to General Fund due to reduction in maintenance costs for Cross Lake spraying.
- ✧ Decreased Notes Payable due to providing funding for equipment package from operating revenues instead of a loan.

2016 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The number of employees increased gradually through 2009 and then gradually decreased through 2013. In 2014 a total of 39 positions were added. The bulk of these positions were related to the anticipated maintenance effort that was required in the Consent Decree. In 2015 three positions were added. In 2016 a total of three positions will be added, one Administrative Assistant and one Customer Service Representative for the Customer Service Division, and one Accountant III for Administration.

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
ADMINISTRATION

G/L ORG
65.65.6510

Barbara E. Featherston, Director

DIVISION OVERVIEW

The Water and Sewerage Department operates the System as a self-supporting enterprise fund, whereby the majority of operations and capital expenditures are funded with revenues generated from customer user fees. The City General Fund tax dollars are not used to fund the operating budget of the System. The Water and Sewerage Enterprise Fund reimburses the City's General Fund for services provided by other City departments to support the Water and Sewerage Department. The Administration Division Team provides for the overall management of the Department, recommending policy to City Administration, overseeing projects, budgeting and purchasing oversight.

VISION

Provide high quality, safe drinking water to all customers, effectively collect and treat wastewater for discharge within regulatory guidelines with minimal impact on the environment and provide these services at an affordable price.

STRATEGIC PLAN ACTIVITIES

- Implement programs necessary for protection and security of the water and sewer infrastructure so that services are provided with minimal interruption.
- Effectively manage and coordinate the Consent Decree program and related activities with the Department of Engineering and Environmental Services to ensure compliance with Federal mandates while maintaining appropriate cost controls.
- Provide a secure network for mobile work order and remote infrastructure communications that includes sufficient capacity for all other city departments.
- Upgrade and expand the Automated Meter Reading System to ensure consistent, accurate billing of water and provide enhanced services for real-time self-monitoring of customer accounts.
- Improve budgeting and day to day financial management to better monitor finances and allow for the analysis of financial data to make informed decisions on revenue needs and expenditures.
- Maintain operating reserve to approximately 90 days of budgeted operation and maintenance costs.
- Decrease unaccounted for water by 5% per year for a 20% cumulative decrease.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS

- Purchased property for new Field Operations facility and began design for renovations.
- Completed major updates of all Department Directives.
- Completed revisions to the Department's Rules and Regulations.
- Completed implementation of Asset Management Program at Field Operations.
- Reorganized Customer Service to include Meter Shop operations.
- Implemented a Collection System Management, Operation and Maintenance (CMOM) program for the collection system, lift stations and Pre-treatment's Fats, Oils, and Grease (FOG) program.
- Updated Chapter 94 of the Code of Ordinances.
- Teamed with Engineering to provide public outreach programs on current and planned infrastructure projects with an emphasis on Consent Decree activities.
- Increased operating reserve to approximately 90 days of budgeted operation and maintenance costs.

2016 GOALS AND OBJECTIVES

- Expand and enhance Operator Certification training program.
- Expand and enhance internal job specific training programs.
- Complete update of website.
- Continue to improve communications and coordination with other Departments.
- Implement new asset management system at the Amiss Water Purification Facility and the Wastewater Treatment Plants, Sludge Field, Sewer Lift Stations and Pre-treatment.
- Continue to team with Engineering to plan, design, and construct infrastructure projects.
- Begin construction of facility for Field Operations.
- Select and begin implementation of updated Automated Meter Reading system.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Operating Reserve	10,147,100	18,523,500	19,704,100
Percentage of Consent Decree milestones met on-time	100%	100%	100%
Percent unaccounted for water	25%	24%	22%

2016 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Change
Personal Services	453,688	590,800	515,900	682,600	16%
Materials and Supplies	573,077	682,100	681,800	631,900	-7%
Contractual Services	1,184,075	1,210,800	1,122,500	1,467,200	21%
Other Charges	20,192,673	24,655,600	22,592,600	33,508,000	36%
Operating Reserves	10,147,100	12,459,100	10,147,100	19,704,100	58%
Improvements & Equipment	62,300	2,009,000	2,011,400	1,509,000	-25%
Transfer to Capital	1,500,000	0	0	0	N/A
Notes Payable	641,100	891,100	641,100	641,100	-28%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Pmnt in Lieu of Taxes	1,435,000	1,435,000	1,435,000	1,635,000	14%
Transfer to General Fund	1,810,400	2,141,000	2,141,000	2,024,400	-5%
Transfer to G/F Fleet Service	298,916	300,000	300,000	300,000	0%
Transfer to Retained Risk Fund	1,454,463	2,500,000	2,500,000	2,500,000	0%
TOTAL	40,702,792	49,824,500	45,038,400	65,553,300	32%
FULL-TIME EMPLOYEES	5	7	7	8	14%

BUDGET CHANGES FOR 2016

- ✧ Increase in City Pension Contributions and Insurance costs.
- ✧ Added Accountant III.
- ✧ Increased Contractual Services to include costs related to Cityworks Asset Management Program, SCADA Maintenance contract, and communications system maintenance contract.
- ✧ Increased Other Charges to accommodate increases in water and sewer billing at the Port and to budget for a \$100M revenue bond to support capital projects related to the Consent Decree.
- ✧ Increased Operating Reserves due to increased revenues and decreased expenditures.
- ✧ Increase in Payment in Lieu of Taxes due to asset increase.
- ✧ Decrease in Transfer to General Fund due to reduction in maintenance costs for Cross Lake spraying.
- ✧ Decreased Notes Payable due to providing funding for equipment package from operating revenues instead of a loan.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ The level of water and sewer service is highly dependent upon the condition and functional capability of the water and sewer infrastructure assets. The Department of Water and Sewerage has the following needs in regards to necessary infrastructure renewal rates in the following areas:

Water Treatment Facilities	\$10,000,000 annually
Water Distribution System	\$11,500,000 annually
Wastewater Treatment Facilities	\$12,500,000 annually
Wastewater Collection System	\$21,000,000 annually

With the recent rate increases, it is expected that a large portion of these needs will be satisfied over the course of the next 10 years. It will be imperative to continue to properly fund the continual replacements and renewal of our infrastructure system.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Director	1
		A	Deputy Director	1
		A	Assistant to the Director	1
26 Ofc/Cler		A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professional	003	16	Accountant III	1
	773	17	Implementation Administrator	1
	479	15	Project Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	4
			TOTAL	8

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
WATER PURIFICATION

G/L ORG
65.65.6525

Qiana T. Maple-Lars, Superintendent

DIVISION OVERVIEW

The mission of the Water Purification Division of the Department of Water and Sewerage is to provide safe, healthy drinking water to the residents of Shreveport. In addition to plant operations, they are responsible for the operation and maintenance of storage facilities, and pump stations along with a state-mandated city wide flushing program. The Water Treatment Plant Team oversees day-to-day operations of the Water Treatment Plant, including production of adequate quantities of water to maintain storage capacities; water quality analysis for a variety of regulated parameters from source to tap; and the maintenance of instruments, equipment and facilities. Drinking water production is regulated through standards set forth by the Environmental Protection Agency (EPA) and the Louisiana Department of Health and Hospitals (DHH), for whom reports are routinely prepared. All efforts by the Team are performed in accordance with operational guidelines of Federal and State Law, Regulations and Administrative Rules.

Facilities include the Raw Water intake at the Amiss Plant and the Twelve Mile Bayou Pumping Station. Additionally, this Division is responsible for the operation and maintenance of the Cross Lake Spillway Control Facility. The T. L. Amiss Water Purification Plant is the actual treatment facility with a design capacity of Ninety (90) Million Gallons per Day (MGD) and fifteen (15) million gallons (MG) in ground storage clear wells. The balance of the system consists of three (3) elevated storage tanks and five (5) booster pump stations. Water storage capacity of the system is six (6) million gallons (MG) in elevated tanks and sixteen (16) million gallons (MG) ground storage at remote locations for a total storage capacity of thirty seven (37) million gallons at the Plant and in the system. There are two disinfection booster stations within the distribution system as well.

STRATEGIC PLAN ACTIVITIES

- Implement an Asset Management Program.
- Decrease unaccounted for water by 5% per year for a 20% cumulative decrease.

2016 ANNUAL OPERATING BUDGET

2015 ACCOMPLISHMENTS

- Recertification of the Division's drinking water laboratory in microbiological analysis of source water and drinking water.
- Received the 2014 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention.
- Increased the number of certified operators on staff.
- Completed Phase 3 of the EPA's Unregulated Contaminants Monitoring Rule (UCMR3).
- Utilization of the City's GPS vehicle monitoring system to enhance the department's fleet management capability and employee accountability.
- Maintained compliance with new requirements set forth in the Governor's Emergency Declaration related to the brain eating amoeba, *Naegleria fowleri*.
- Successfully implemented the second phase of the Long Term 2 Surface Water Treatment Rule for cryptosporidium monitoring.
- Implementation of treatment techniques that improved the water quality at the treatment plant and throughout the distribution system.

2016 GOALS AND OBJECTIVES

- To continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
- To research and explore innovations in the water treatment process.
- To achieve 100% compliance with state and federal drinking water regulatory requirements.
- Continue to develop and implement in-house, State approved operator certification classes to help purification staff meet their continuing education hours required by State law.
- To continue to increase the number of DHH-OPH certified operators on our staff.
- Implement a new Asset Management Program.
- Work with other Divisions and Departments to identify areas of unaccounted for water and create plan to monitor.
- To continue to provide training in the areas of job responsibilities/performance, emergency response and safety, as well as management and professional development.
- To provide in-house analysis of source and finished waters for taste and odor compounds.
- To acquire chemistry certification for parameters utilizing current and newly acquired laboratory equipment.
- To develop and fully implement an effective and efficient Distribution Maintenance and Flushing program.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Operations & Maintenance cost (per 1,000 gallons)	\$0.64	\$0.61	\$0.61
Local, State & Federal monitoring/reporting/compliance requirements met	93%	99%	100%
Staff holding required certifications	45%	47%	>50%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Change
Personal Services	2,249,065	2,528,000	2,386,000	2,722,600	8%
Materials and Supplies	3,878,274	4,929,000	3,900,000	4,452,500	-10%
Contractual Services	2,401,137	2,678,000	2,616,300	2,656,200	-1%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	208,865	106,500	41,200	101,500	-5%
Notes Payable	0	0	0	0	N/A
TOTAL	8,737,341	10,241,500	8,943,500	9,932,800	-3%
FULL-TIME EMPLOYEES	45	51	51	51	0%

BUDGET CHANGES FOR 2016

- ❖ • Increase in City Pension Contributions and Insurance costs.

UNFUNDED NEEDS

Description	Cost
❖ Provide monies for unpredictable emergency repairs	\$250,000
❖ Purchase ozone generation system replacement parts/supplies	\$350,000
❖ Source water quality and security monitoring instrumentation	\$50,000
❖ Security intrusion cable for Linwood Station and all 3 remote Port sites	\$134,000
❖ Emergency leak detection equipment at West Shreveport	\$33,000
❖ Replace ozone diffusers in all ozone contact basins	\$230,000
❖ UPS for lab equipment	\$30,000
❖ HVAC for downstairs offices	\$14,000
❖ Chief supervisor of training	\$50,000
❖ Ion chromatograph for cation analysis	\$30,000
❖ Install permanent work platform for access at Plant 1	\$23,000
❖ Gallery ECM Water Analyzer unit	\$57,000
❖ Hoist replacement in old pump house	\$18,000
TOTAL	\$1,269,000

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
22 Professional	146	14	Management Assistant	1
	316	19	Plant Manager	1
	487	18	O & M Manager	1
23 Technician	179	18	Laboratory Managers	1
	395	13	Laboratory Scientists	5
	396	14	Sr. Lab Scientists	2
	398	15	Instrument Scientists	1
27 Skilled Craft	213	11	Operator, WTP	12
	268	13	Senior Operator, WTP	5
	450	15	Chief Supervisor, W & S	1
	480	14	Electronic Inst. Tech	4
	477	13	Maintenance Specialist III	5
28 Service/Maintenance	476	11	Maintenance Specialist II	6
	458	11	Crew Leader, Buildings	1
	475	10	Maintenance Specialist I	4
			SUBTOTAL	50
			TOTAL	51

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWAGE

DIVISION
CUSTOMER SERVICE

G/L ORG
65.65.6530

Sharon Pilkinton, Superintendent

DIVISION OVERVIEW

The mission of the Customer Service Division of the Department of Water and Sewerage is to provide billing and collecting charges associated with services provided by the Department of Water and Sewerage. The Customer Service Team provides day-to-day customer support by telephone for information and services and is committed to providing timely and accurate billings along with collecting payments fairly and equitably.

This Division is responsible for setting up new accounts, billing of water and sewer customer accounts, submits work orders regarding account inquiries and investigation/evaluations, disconnecting/reconnecting services for non-payment, and provides customer service with the ability to serve the customer in an appropriate manner.

STRATEGIC PLAN ACTIVITIES

- Improve customer service relations through new technology and structural reorganization so responsive, timely communications with customers is achieved.
- Implement programs to identify and reduce lost revenue from stolen water, non-payment of bills and general water loss.
- Upgrade and expand the Automated Meter Reading System.

2015 ACCOMPLISHMENTS

- Successfully combined the Meter Shop with the Call Center to form the Customer Service Division.
- Successfully installed a new telephone system which will provide recording of all telephone calls to assist with customer complaints and decrease customer wait time.
- Successfully implemented a new e-billing and online payment service provider to better service our customers.
- Increased length of time before accounts are sent to collections allowing more time to collect past due funds.
- Reprogrammed billing system to identify accounts with unauthorized use.
- Successfully performed three Maintenance Releases on the EnQuesta billing system.
- Enhanced the EnQuesta billing edit process to ensure water bills are billed accurately.
- Successfully reformatted the Water Bill Statement making it easier to read and understand.
- Updated the Customer Service website to make it more customer friendly.
- Successfully assisted approximately 1,300 customers with the Shreveport Water Assistance Program (SWAP).

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Achieve a 30% reduction in call wait time by 2019 by promoting the use of the website, online tools and paperless billing services.
- Achieve a 40% reduction in the number of accounts going to collections by 2019 by implementing Social Security verification software to insure social security number are valid.
- Continue the Shreveport Water Assistant Program "SWAP" to assist low income households with their water bills.
- Set up a customer service training program to enhance the quality of customer service.
- Continue updating the Customer Service website page to make it more customer friendly.
- Maintain high level of responses to customer service request.
- Ensure the Automated Meter Reading technology currently in place is working properly; technology is connected and is transmitting a signal so that these meters are billed through this system.
- Implement a plan to install 3,000 new automated meters by 2019.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Average Active Customer accounts maintained	66,600	67,900	70,000
Customer Calls for Support	162,3480	350,000	250,000
Assisted Customers through "SWAP"	1,190	1,300	1,500
Identified Unauthorized Users	350	5,700	6,000
Total Work Orders Performed	59,883	60,000	60,000
Illegal Activity Work Orders	100	370	500
Average Water Meters Read Each Month	80,000	81,000	83,000
Average Customer Call Wait Time	n/a	n/a	3 minutes
Number of Accounts Submitted to Collection Agency	5,159	4,500	3,850
Number of Automated Meters	3,032	3,032	3,500
Staff Holding Required Certification	0%	10%	20%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Change
Personal Services	623,451	746,000	2,341,700	2,890,400	287%
Materials and Supplies	336,188	373,900	381,100	795,200	113%
Contractual Services	73,001	445,800	536,400	573,300	29%
Other Charges	381,594	695,000	395,000	695,000	0%
Improvements & Equipment	61,121	21,600	161,500	361,900	1575%
TOTAL	1,475,355	2,282,300	3,815,700	5,315,800	133%

FULL-TIME EMPLOYEES	18	18	64	66	267%
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2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ✧ Increase in City Pension Contributions and Insurance costs.
- ✧ Moved the Meter Shop staff and operations from the Field Operations Division to the Customer Service Division.
- ✧ Upgrade to new version of Enquesta billing software.
- ✧ Add one administrative assistant and one customer service representative.

UNFUNDED NEEDS

Description	Cost
✧ Automated Meters	\$16,000,000
TOTAL	\$16,000,000

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	291	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Revenue Operations Manager	2
	437	13	Management Assistant	1
25 ParaProf	436	11	Administrative Assistant	3
26 Office/Clerical	111	09	Customer Service Representative	19
27 Skilled Craft	449	14	Supervisor, W & S	2
	450	15	Chief Supervisor	1
	477	13	Maintenance Specialist III	4
28 Service/Maintenance	476	11	Maintenance Specialist II	16
	475	10	Maintenance Specialist I	2
	495	11	Meter Reader	15
			SUBTOTAL	65
			TOTAL	66

2016 ANNUAL OPERATING BUDGET

**DEPARTMENT
WATER AND SEWERAGE**

**DIVISION
WASTEWATER TREATMENT**

**G/L ORG
65.65.6535**

Ray Mack, Superintendent

DIVISION OVERVIEW

The mission of the Wastewater Treatment Division of the Department of Water and Sewerage is to provide treatment of sewage to ensure proper environmental stewardship. The Wastewater Treatment Plant Team provides day-to-day sewage treatment with a multi-stage process to treat wastewater before it is discharged to the Red River. The goal is to reduce or remove organic matter, solids, nutrients, disease-causing organisms, and other pollutants from wastewater. The Team collects samples and performs routine laboratory tests and analysis to determine chemical and physical characteristics of raw and settled wastewater and disinfected effluent. The team prepares reports required by the Environmental Protection Agency (EPA) and the Department of Environmental Quality (DEQ). After treatment, the highly treated effluent is discharged into the Red River within the regulatory guidelines of the City's discharge permit. The Wastewater Treatment Plant Team is also responsible for operations and maintenance of the City's lift stations and biosolids processing facilities. These facilities are an integral part of the wastewater collection system and ultimate disposal of the wastewater solids.

Facilities include the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division (130 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds.

2015 ACCOMPLISHMENTS

- Implement an emergency operations plan for the City's 130 sewer lift stations.
- Implement an Asset Management Program.

2015 ACCOMPLISHMENTS

- Received an acceptable performance evaluation from the Discharge Monitoring Report.
- Commended by the Louisiana Department of Environmental Quality during their 2015 audit for maintaining exceptional laboratory records.
- Passed annual inspection at the North Regional WWTP.
- Received the Burke Award for Safety from the Louisiana Water Environment Federation.
- Maintained the production of exceptional quality Bio-Solids at the Sludge Farm.
- Developed and implemented classes which have helped the employees meet their required Department of Health and Hospital certification hours.
- Increased staff with State Certifications.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining quality effluent.
- Continue to be proactive in maintaining our Plants and Lift Stations.
- Continue to conduct timely and cost-effective laboratory tests to meet the strict testing guidelines required by all regulatory programs and permits, including the Environmental Protection Agency (EPA), Louisiana Department of Environmental Quality (DEQ), and Clean Water Act (NPDES) permits.
- Continue to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).
- Continue providing training to employees to increase staff State Certifications.
- Provide, maintain and operate infrastructure in an efficient manner that promotes public confidence while meeting or exceeding regulatory requirements.
- Decrease response time for emergency lift station operation by 20%.
- Implement Asset Management Program.
- Implement an emergency operations plan for the City's 130 sewer lift stations.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Avg. flow at Lucas (MGD)	21	26	22
Avg. flow at North Regional (MGD)	4	10	4
Months met permit limits at Lucas	10	10	12
Months met permit limits at North Regional	10	8	12
Months met permit at Sludge Field	12	12	12
Staff holding required certifications	21%	30%	>50%
Average response time for lift station emergencies	N/A	60 min	45 min

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% Change
Personal Services	3,215,034	3,740,300	3,592,500	3,739,100	0%
Materials and Supplies	1,212,731	2,137,500	2,406,400	1,735,700	-19%
Contractual Services	3,347,774	3,801,600	4,168,900	3,724,100	-2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	526,598	430,300	603,800	432,300	0%
Notes Payable	0	0	0	0	0%
TOTAL	8,302,137	10,109,700	10,771,600	9,631,200	-5%
FULL-TIME EMPLOYEES	61	71	71	71	0%

2016 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2016

- ✧ Increase in City Pension Contributions and Insurance costs.
- ✧ Decrease in materials and supplies due to renovations and change in process at Sludge Field.

UNFUNDED NEEDS

	Description	Cost
✧	Lucas Administration Building Roof Repair	\$60,000
✧	Plant and Sewer Lift Emergency Repairs	\$250,000
✧	Ten (10) Hand Held Radios	\$22,000
✧	Bulbs, Ballast, and control circuit board UV	\$269,000
✧	Brush System Repair & Service for WWTP's	\$55,000
✧	Ten (10) Control panels for sewer lift stations	\$75,000
✧	Twelve (12) FCU for WWTP's	\$30,000
✧	One (1) Front End Loader	\$125,000
	TOTAL	\$886,000

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	1
Classified				
22 Professionals	316	19	Plant Manager	1
	437	13	Management Assistant	2
23 Technician	487	18	O & M Manager	1
	179	18	Laboratory Supervisor	1
	395	13	Laboratory Scientist	2
27 Skilled Craft	396	15	Sr. Laboratory Analyst	1
	131	10	Driver/Operator Heavy Equipment	1
	212	11	Operator WWTP	17
	267	13	Senior Operator WWTP	12
	450	15	Chief Supervisor WS	4
	477	13	Maintenance Specialist III	13
	480	14	Electronic/Instrument Technician	9
	448	11	Crew Leader, Grounds	1
28 Service/Maintenance	458	11	Crew Leader, Buildings	1
	476	11	Maintenance Specialist II	4
			SUBTOTAL	70
			TOTAL	71

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
FIELD OPERATIONS

G/L ORG
65.65.6545

Curtis Davis, Interim Superintendent

DIVISION OVERVIEW

The mission of the Field Operations Division of the Department of Water and Sewerage is to provide for the maintenance and repair to water and sewer infrastructure, as well as read water meters for billing throughout the City of Shreveport. Day-to-day the Field Operations Team operates and maintains the City's water distribution pipes, valves, and fire hydrants; repairs water leaks; updates and inspects works orders for water meters; maintains customer meters; and provides 24 hour response to system emergencies. The Team also responds to customer service concerns regarding water pressure, water quality, water meters, and other miscellaneous water problems. In addition, the Field Operations Team maintains and repairs the sewer collection system including pipes and manholes, along with providing 24 hour response to system emergencies. The Team is also responsible for routine cleaning and internal inspection of the City's sewer system.

This Division consists of five zones, a resource support section, central warehouse, meter inventory control section, meter shop, and emergency dispatch office. Each zone is responsible for operations and maintenance of the water distribution and wastewater collection system in a certain area within the City. The water distribution system includes water mains, service lines, valves, fire hydrants, water meters, and related equipment. This system is maintained to a level that provides safe drinking water, adequate pressure to enhance the City's fire protection rating, and minimize service interruptions. The wastewater collection system includes gravity sewer lines, force mains, and manholes. This system must be maintained to ensure collections of sewerage and transmission to the treatment plants. The resource support section provides specialized services and projects to the zones. This includes pumps, electronic equipment, maintenance, special equipment and operators. The warehouse maintains inventories of parts and supplies for the zones to minimize service interruptions, and buildings and grounds maintenance for the complex. The meter shop reads over 80,000 water meters each month, check readings for accuracy, performs meter cut offs for nonpayment, installs and maintains customer meters. The dispatch office is a 24-hour operation that handles all phone calls from citizens in regards to problems with service, and initiates work orders.

STRATEGIC PLAN ACTIVITIES

- Implement an Asset Management Program.
- Implement a Collection System Management and Operation and Maintenance Program.
- Coordinate Consent Decree related activities with Engineering.
- Decrease unaccounted for water by 5% per year for a 20% cumulative decrease.

2016 ANNUAL OPERATING BUDGET

STRATEGIC PLAN ACTIVITIES

- Replaced 600 feet of defective 24 inch sewer main pipe with new 42 inch sewer main pipe and associated manholes as a part of emergency contract.
- Replaced 2,500 feet of defective 10 inch and/or 8 inch sewer main pipe with new sewer main pipe as a part of emergency contract.
- Provided flood protection for Lucas Wastewater Treatment Plant, Stoner Lift Station and other City infrastructure.
- Worked with Engineering to help complete Sanitary Sewer Assessment - Phase I of the Consent Decree requirements.
- Implemented the Collection System Management and Operation and Maintenance (CMOM) program per the Consent Decree.
- Provided training and increased staff with State Certifications.
- Implemented the Cityworks Asset Management Program.

2015 GOALS AND OBJECTIVES

- Decrease unaccounted for water by repairing water mains and service line leaks in an efficient manner.
- Decrease outstanding work orders (over 30 days) by at least 10% per year, to a 50% cumulative decrease.
- Implement a GIS mapping system to replace quarter section valve books.
- Team with Engineering to help meet and exceed Consent Decree by 6 months.
- Update the Collection System Management and Operation and Maintenance (CMOM) program per the Consent Decree.
- Continue providing training to employees to increase staff State Certifications.
- Increase the footage of sewer mains treated through Root Control Program.
- Increase the water valve replacement / repair program.
- Implement a right of way clearing and maintenance program.
- Implement a manhole inspection / maintenance program.
- Decrease sanitary sewer overflows by 30% over the next four years.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Average outstanding work orders over 30 days	356	639	500
Sanitary Sewer Overflows	165	240	150
Footage of sewer mains treated for root control	125,450	90,050	100,000
Maintained miles of water mains	1,127	1,152	1,170
Fire hydrants maintained	7,109	7,111	7,120
Maintained miles of sewer mains	1,083	1,106	1,130
Feet of sewer mains cleaned	995,445	1,102,452	1,207,000
Feet of sewer main videoed	117,062	125,134	200,000
Water system work orders	8,323	8,380	8,500
Sewer system work orders	5,066	5,546	6,000
Staff with required State Certifications	3%	11%	15%

DIVISION FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	6,852,030	8,049,200	6,199,400	6,574,800	-18%
Materials and Supplies	1,532,452	1,608,200	1,842,900	1,342,200	-17%
Contractual Services	1,340,285	1,442,100	1,714,000	1,461,800	1%
Other Charges	30	100	0	0	-100%
Improvements & Equipment	1,466,825	436,300	997,100	507,700	16%
Notes Payable	0	0	0	0	N/A
Water Main Extension and Replacement	1,215,882	0	376,400	0	0%
Sewer Main Extension and Replacement	2,037,615	0	9000	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	14,445,119	11,535,900	11,138,800	9,886,500	-14%
 FULL-TIME EMPLOYEES	 179	 133	 133	 133	 0%

BUDGET CHANGES FOR 2016

- ✧ Increase in City Pension Contributions and Insurance costs.
- ✧ Moved the Meter Shop staff and operations from the Field Operations Division to the Customer Service Division.
- ✧ Purchase of two new cameras for inspection of sewer mains.

2016 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

	Description	Cost
❖	Two (2) Combination Vacuum/Wash trucks	\$640,000
❖	One (1) Wash truck	\$80,000
❖	Nine (9) Backhoes	\$630,000
❖	Four (4) 2 ton service body crew cabs trucks (enclosed bed)	\$475,000
❖	Seven (7) Trailers for backhoes	\$175,000
❖	One (1) 15 - yard dump truck	\$150,000
❖	Ten (10) ¾ ton vehicles (enclosed bed)	\$250,000
❖	One (1) Front end loader	\$143,000
❖	Five (5) 6 - yard dump trucks	\$335,000
❖	One (1) 6" pump on trailer with hose	\$75,000
❖	Two (2) 4" pumps on trailer including hoses	\$100,000
❖	One (1) Valve maintenance trailer	\$80,000
❖	Seven (7) – ½ ton trucks	\$175,000
❖	One (1) Directional boring machine with trailer	\$100,000
❖	One (1) 40,000 lb. Excavator	\$200,000
	Total	\$3,608,000

2016 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	033	19	Assistant Superintendent	1
	493	18	Operations and Maintenance Manager	1
	146	13	Management Assistant	1
	496	15	Chief Administrative Assistant	1
25 Paraprofessionals	436	11	Administrative Assistant	4
26 Clerical	111	09	Customer Service Representative	6
	277	09	Stock Clerk II	3
	494	12	Supervisor Warehouse	1
27 Skilled Craft	449	14	Supervisor, W & S	7
	474	15	Zone Manager, W & S	6
	477	13	Maintenance Specialist III	25
28 Service/Maintenance	476	11	Maintenance Specialist II	30
	475	10	Maintenance Specialist I	46
			SUBTOTAL	132
			TOTAL	133

2016 ANNUAL OPERATING BUDGET

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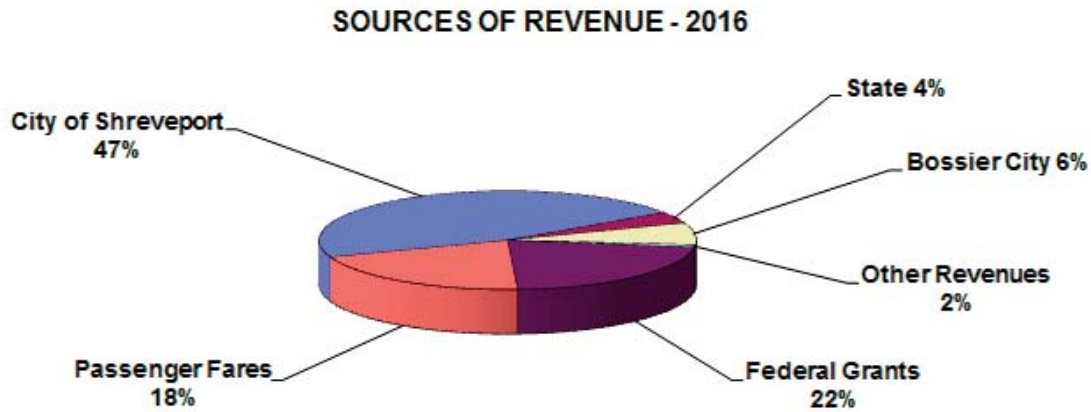
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SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

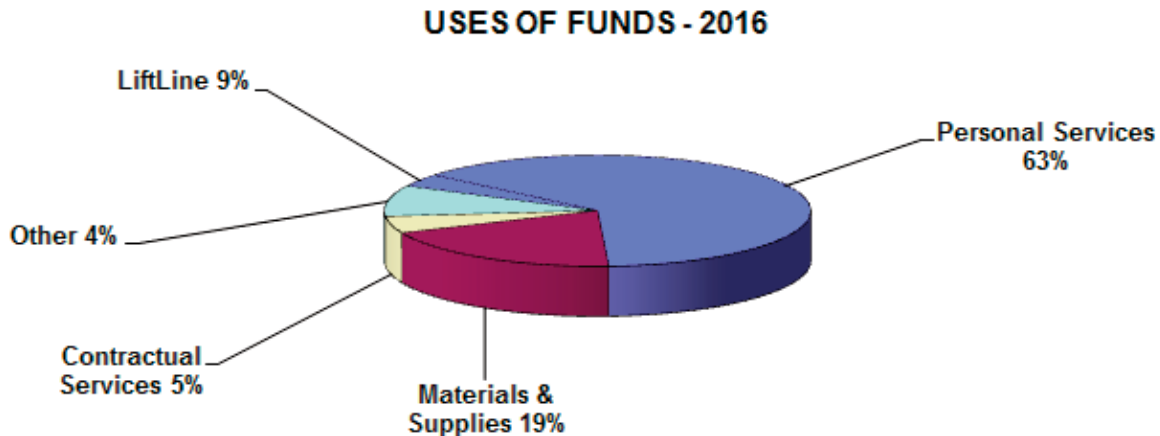


2016 ANNUAL OPERATING BUDGET

SPORTRAN



The City of Shreveport provides 47% of SporTran's operating revenues for 2016. Federal grants and passenger fares contribute an additional 40%. The remaining revenue is received from the State of Louisiana, Bossier City, federal tax credits for CNG, and bus advertising.



In 2016, 63% of SporTran's budget is allocated for salaries and benefits paid to employees. This is a slight increase in personnel costs compared with 2015, which is offset by a lower materials and supplies budget for 2015 due primarily to lower estimated fuel costs. The budget for LiftLine service is also slightly higher in 2016 due to anticipated increased passenger counts.

2016 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

REVENUE	2015 BUDGET	2016 BUDGET
Fixed Route Passenger Fares	2,330,000	2,330,000
Paratransit Service Fares (LiftLine)	144,000	144,000
Advertising	145,000	162,000
Non-Transit Revenue	151,500	151,440
SUBTOTAL	2,770,500	2,787,440

OPERATING SUBSIDIES

Bossier City	840,000	834,000
Shreveport – Subsidy for Operations	5,687,152	5,608,452
State DOTD	520,000	520,000
Shreveport (Local match for Preventive Maintenance)	679,250	691,750
FTA (Preventive Maintenance)	2,717,000	2,767,000
Paratransit Service – FTA	260,000	260,000
Paratransit Service – Shreveport	65,000	65,000
JARC/New Freedom Grants – FTA	0	0
Shreveport – Match for JARC/NewFreedom Grants	0	0
SUBTOTAL	10,768,402	10,746,202

TOTAL REVENUE AND OPERATING SUBSIDY	13,538,902	13,533,642
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CAPITAL PROJECT MATCHING FUNDS	160,898	227,098
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GRAND TOTAL REVENUES	13,699,800	13,760,740
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EXPENDITURE DETAIL

OPERATING EXPENSES	2015 BUDGET	2016 BUDGET
Labor	5,183,418	5,347,277
Fringe Benefits	2,883,123	2,867,175
Services	651,600	677,781
Materials and Supplies	2,893,759	2,650,240
Utilities	214,800	206,000
Casualty and Liability	325,100	353,400
Taxes	99,000	109,000
LiftLine	1,192,400	1,241,128
Miscellaneous Expense	92,700	75,641
Lease and Rentals	3,002	6,000
Transfer to Capital	160,898	227,098
GRAND TOTAL EXPENSES	13,699,800	13,760,740

2016 ANNUAL OPERATING BUDGET

SPORTRAN SUMMARY

OVERVIEW

The mission of SporTran is to make a difference in our customers' lives by providing safe, dependable, convenient and courteous service.

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company, pursuant to an agreement which expires September 30, 2016.

2015 ACCOMPLISHMENTS

- Selected by the Southwest Transit Association for the "Best Rebranding Campaign" award.
- Broke ground on the new intermodal bus terminal which is scheduled to open in Fall 2016.
- Installed automated passenger counters on all SporTran buses to provide stop-specific data on passenger riding patterns for use in route planning and decision making processes.
- Finalized award of a new bus bench contract and managed transition to the new bench provider. All benches are now placed on a concrete pad, poured at the contractor's expense.
- Secured federal funding for new Southwest Shreveport Bus Transfer Facility to be constructed in 2016 to coincide with the opening of the new intermodal terminal.
- Presented new route structure, to be implemented in Fall 2016, to City officials and the public as part of the Transit Development Plan being implemented by NLCOG.
- Received and put into service five new fixed route CNG buses and three new Ford Transit vans for LiftLine service.
- Launched a Youth Transit Education Program with SPAR to demonstrate on-bus technology and stimulate interest in transit-related employment opportunities.

2016 ANNUAL OPERATING BUDGET

2016 GOALS AND OBJECTIVES

- Move into the new intermodal terminal in Fall 2016 and implement new route structure with improved East-West connectivity.
- Break ground on and complete construction of new Southwest Shreveport Bus Transfer Center.
- Open one-click/one-call transportation call center funded out of Veterans Transportation and Community Living Initiative grant.
- Propose lease agreements for City approval for a retail vendor and transportation providers that will operate out of the intermodal terminal.
- Procure furniture and equipment for new intermodal terminal and call center.
- Implement mobile fare collection system to allow passengers to pay for bus passes via smart phone and other fare media.
- Purchase Cutaway-type vehicles for use as Downtown Circulators and Express Route buses.
- Continue to identify stops that need additional amenities, including benches, and make necessary accommodations to paths and walkways, improving pedestrian and handicapped accessibility.
- Partner with local universities and businesses to expand bus service and increase connectivity for educational institutions and employment centers.

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Number of Employees	159	162	160
Number of Fixed Route Buses	46	49	45
Number of LiftLine Vehicles	18	17	17
Fixed Route Miles	2,292,236	2,292,000	2,292,000
Number of LiftLine Trips	62,941	63,000	65,000
Number of Fixed Route Trips	3,161,562	3,100,000	3,200,000

2016 ANNUAL OPERATING BUDGET

2016 BUDGET HIGHLIGHTS

The 2016 operating budget for SporTran is 13,760,740, a 0.44% increase over the final 2015 budget. Of this, \$13,533,642 will be used for operations and \$227,098 will be transferred to the capital budget for use as match on Federal Transit Administration grants. The City's overall General Fund contribution is \$6,592,300, equal to the contribution for 2015.

The contribution from the General Fund consists of the following items:

- ✧ \$691,750 used as match on \$2,767,000 in FTA funding for preventive maintenance.
- ✧ \$65,000 used as match on \$260,000 in FTA funding for LiftLine Service.
- ✧ \$8,875 used as match on \$35,500 in FTA funding for Transit Enhancements.
- ✧ \$14,375 used as match on \$57,500 in FTA funding for facilities equipment.
- ✧ \$70,589 used as match on \$400,000 for FTA Section 5307 funding for one replacement CNG bus.
- ✧ \$67,950 used as match on \$385,000 for FTA Section 5339 funding for one replacement CNG bus.
- ✧ \$50,000 used as match on \$200,000 for FTA STP>200k funding for capital equipment.
- ✧ \$3,419 used as match on project L13001 required to meet 80/20 FTA federal-to-local share.
- ✧ \$910 used as match for \$5,150 in additional FTA apportionment for FFY2015 (15L002).
- ✧ \$10,980 used as match for \$43,918 in additional FTA apportionment for FFY2015 (15L001).
- ✧ \$5,608,452 used towards the overall operation.

Revenue projected for operations is \$5,260 less than 2015 budgeted revenue. Although we anticipate an increase of \$50,000 in federal grant money available for preventive maintenance subsidies, the transfer to capital line item increased by \$66,200 over the 2015 budget to meet local match requirements of federal grants.

SporTran has prepared a balanced budget for 2016 and does not anticipate the need for service cuts to meet these budget projections. In preparing this budget, SporTran made conservative assumptions regarding fuel prices; however, significant increases in the cost of diesel fuel would have a major impact on budget performance. Additionally, this budget includes a projected \$150,000 for a CNG fuel tax credit, the same amount budgeted for 2015. The CNG tax credits are expected to be extended for this year, however, the extension is subject to congressional approval.

DOWNTOWN PARKING ENTERPRISE FUND



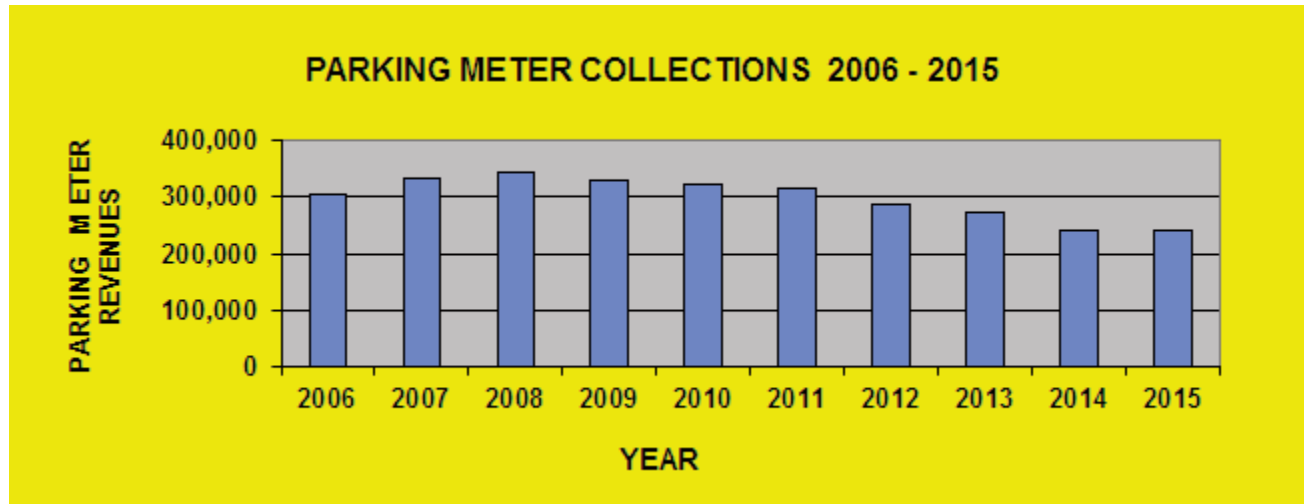
2016 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2015	592,700
2015 Estimated Revenues	505,000
2015 Total Available for Expenditure	1,097,700
2015 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2015	678,400
2016 Estimated Revenues	505,000
2016 Total Available for Expenditures	1,183,400
2016 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2016	764,100

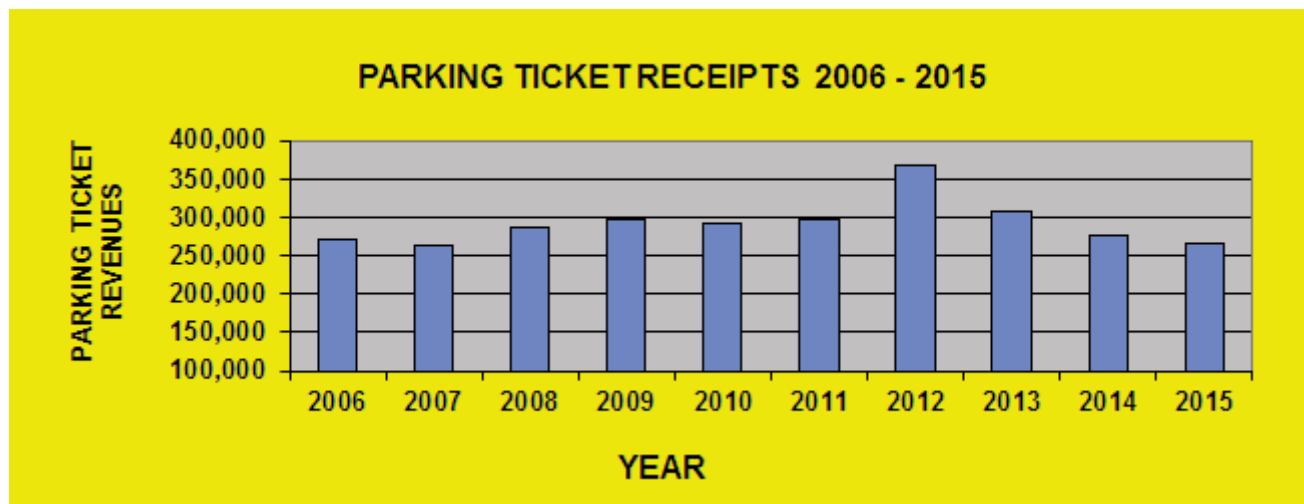
2016 ANNUAL OPERATING BUDGET



Several factors affect meter collections including, but not limited to, requests for meter bagging, theft, or simply persons finding off-street parking options.

ShrevePark patrollers walk an average of 3.5 to 4 miles per day in all types of weather to carry out a physically and emotionally difficult job. Staff aims to make inquiries and payment options as painless and quick as possible. ShrevePark office staff also handles inquiries about non-movable tickets issued by Shreveport Police throughout the city. Dozens of calls and emails are managed daily.

The timeline and schedule for coinage collection is evaluated weekly to determine whether reduced or additional collection days are needed for revenue control management.



ShrevePark patrollers issued 15,983 parking tickets for infractions during 2014. Parking tickets are used to create opportunities for on-street parking for those who visit and do business downtown. As additional reasonably-priced parking opportunities emerge, it would allow fewer tickets. Goals are not set to increase ticketing, but citations will continue to be issued as infractions warrant.

New enforcement devices will increase productivity by tracking the activity of parking enforcement personnel via GPS and allowing the Authority to evaluate the efficiency of personnel, routes and enforcement policies and procedures.

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

G/L ORG **66.66.6600**

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
92.920001 Parking Lot	0	0	0	0
92.920004 Parking Meter Receipts	241,639	270,000	239,200	239,200
94.941010 Interest	2,994	0	0	0
94.941034 Gain/Loss Sale Of Securities	-803	0	0	0
95.950005 Parking Tickets	277,016	300,000	265,800	265,800
98.983031 Current Yr Fd Balanc	0	548,400	0	678,400
GRAND TOTAL REVENUE	520,845	1,118,400	505,000	1,183,400

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10				
Total Personal Services	0	0	0	0
Material & Supplies - Character 20				
Total Material &Supplies	0	0	0	0
Contractual Services - Character 30				
300500 Professional Service	418,280	418,300	418,300	418,300
Total Contractual Services	418,280	418,300	418,300	418,300
Other Charges - Character 40				
Total Other Charges	0	0	0	0
Operating Reserves - Character 42				
420095 Operating Reserves	0	699,100	0	764,100
Total Operating Reserves	0	699,100	0	764,100
Improvements & Equipment - Character 45				
Total Improvements & Equipment	0	0	0	0
Transfers Out - Character 52				
520001 Indirect Cost	1,000	1,000	1,000	1,000
Total Transfers	1,000	1,000	1,000	1,000
GRAND TOTAL EXPENSES	419,280	1,118,400	419,300	1,183,400

2016 ANNUAL OPERATING BUDGET

DEPARTMENT
DOWNTOWN PARKING

DIVISION
ENTERPRISE FUND

G/L ORG
66.66.6600

DOWNTOWN PARKING FUND OVERVIEW

The City of Shreveport created the Downtown Parking Enterprise Fund in 2000. Its revenues come from parking meter receipts and the fees paid by persons who have received parking infraction citations (parking tickets). The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority (DDA).

Monies received into this Fund are to be used to promote, improve and enhance public parking facilities within the Downtown area.

2015 ACCOMPLISHMENTS

- Added 27 spaces for vehicle and motorcycle parking on Texas Street by repainting unneeded Fire Zone spaces.
- Continued to work with Traffic Engineering to reconfigure fire lines throughout Downtown in order to add meter and other spaces.
- The Authority is now working with a new vendor that will lower transaction fees by \$1.50 per transaction for citizens paying online.
- Initiating a Pay-by-Phone option in 2015. This service will allow companies and citizens to set-up a pay-by-phone account, receive expired parking session alerts, ability to provide parking validation, over-the-phone parking session extension, and permit parking for residences and businesses.
- Upgraded meter labels with information about enforcement hours and customer service will be placed on all meters.

2016 GOALS AND OBJECTIVES

- Continue to work with the city to explore recommendations of the 2012 Parking Demand Study.
- ShrevePark will continue efforts to upgrade meters that allows the usage of the ParkCard and coinage.
- Monitor and evaluate Pay-by-Phone service and new meter labels to further enhance the parking experience.
- Continue to work with the city to upgrade to electronic traffic enforcement, which will assist with legibility issues and faster tracking and collections.
- Continue to explore new and upgraded technology to increase the return on investment for downtown.

2016 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2014 ACTUAL	2015 ESTIMATE	2016 GOAL
Parking citations issued	15,983	16,839	17,000
% of citations paid	82%	72%	80%
Parking meters maintained	800	791	800

DEPARTMENT FUNDING

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Contractual Services	418,280	418,300	418,300	418,300	0%
Operating Reserves	0	699,100	0	764,100	9%
Transfer to Capital Projects	0	0	0	0	N/A
Indirect Cost	1,000	1,000	1,000	1,000	0%
TOTAL	419,280	1,118,400	419,300	1,183,400	6%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2016

❖ None.

UNFUNDED NEEDS

- ❖ Signage for newly created handicapped parking spaces (1): \$85.00 (\$45 per sign, plus \$40 installation).
- ❖ Meters for 104 newly created parking spaces: \$40,592.
- ❖ Meters to replace 130 vandalized and stolen meters: \$50,739.
- ❖ Meters to complete upgrades to 244 Digital/ParkCard Meters: \$95,234.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
TOTAL				0

CONVENTION CENTER ENTERPRISE FUND



2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 62 **Convention Center**

G/L ORG **62.62.6210**

Enterprise Fund	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
94.941010 Interest	1,147	0	0	0
94.941034 Gain/Loss Sale Of Securities	-672	0	0	0
98.982021 General Fund	0	0	0	0
98.982047 Riverfront	1,736,600	1,730,000	1,730,000	1,724,000
GRAND TOTAL	1,737,075	1,730,000	1,730,000	1,724,000

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 62 Convention Center

G/L ORG 62.62.6210

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10				
Total Personal Services	0	0	0	0
 Material & Supplies - Character 20				
Total Material &Supplies	0	0	0	0
 Contractual Services - Character 30				
300500 Professional Services	1,736,600	1,730,000	1,730,000	1,724,000
350599 Expensed Cap Outlays (Fin Stmts)	38,783	0	0	0
Total Contractual Services	1,775,383	1,730,000	1,730,000	1,724,000
 Other Charges - Character 40				
Total Other Charges	0	0	0	0
 Operating Reserves - Character 42				
Total Operating Reserves	0	0	0	0
 Improvements & Equipment - Character 45				
Total Improvements & Equipment	0	0	0	0
 Transfers Out - Character 50				
Total Transfers	0	0	0	0
 GRAND TOTAL EXPENSES	1,775,383	1,730,000	1,730,000	1,724,000

2016 ANNUAL OPERATING BUDGET

CONVENTION CENTER ENTERPRISE FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City's Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

RESOURCES AVAILABLE

Appropriations	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	0	0	0	N/A
Materials & Supplies	0	0	0	0	N/A
Contractual Services	1,775,383	1,730,000	1,730,000	1,724,000	-0.3%
Other Charges	0	0	0	0	N/A
Operating Reserves	0	0	0	0	N/A
Improvements & Equipment	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	1,775,383	1,730,000	1,730,000	1,724,000	-0.3%

BUDGET CHANGES FOR 2016

- ✧ The preliminary budget for convention center operations for 2016 is listed on the next page.

2016 ANNUAL OPERATING BUDGET

PRELIMINARY 2016 OPERATING BUDGET SHREVEPORT CONVENTION CENTER

SMG, which has the contract with the City for operation of the Convention Center, has prepared the following draft budget for 2016.

REVENUES

	2014 ACTUAL	2015 BUDGET	2016 BUDGET
Direct Event Income	650,526	854,396	897,590
Food and Beverage Concessions	73,235	74,527	97,710
Food and Beverage Catering	1,018,299	824,305	836,772
Novelty Sales	2,222	2,650	4,100
Electrical Services	79,830	53,628	59,645
Audio Visual	79,830	69,062	60,798
Internet Services	13,273	8,745	22,425
Other Operating Income	207,326	204,400	240,400
Allocations paid for Event Labor	0	0	0
Allocations paid for Other Expenses	0	0	0
TOTAL REVENUES FROM OPERATIONS	2,124,541	2,091,713	2,219,440
NON-OPERATING INCOME	13,719	0	0

EXPENSES

	2014 ACTUAL	2015 BUDGET	2016 BUDGET
Employee Salaries and Wages	1,681,424	2,315,726	2,457,757
Contracted Services	187,004	130,009	142,150
General and Administrative	198,863	166,350	149,950
Operations	27,416	59,700	32,700
Repairs and Maintenance	358,159	331,600	308,200
Supplies	145,360	96,850	111,850
Insurance	88,480	76,000	80,000
Utilities and Other	694,453	633,000	647,000
SMG Management Fees	433,040	353,364	365,901
Less: Event Labor Allocations	0	-341,979	-363,677
TOTAL OPERATING EXPENSES	3,814,199	3,820,620	3,942,832
REVENUES OVER EXPENSES	-1,675,939	-1,729,907	-1,723,392
SUBSIDY FROM RIVERFRONT FUND	1,725,562	1,730,000	1,724,000
Net	49,623	93	608

2016 ANNUAL OPERATING BUDGET

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CONVENTION CENTER HOTEL ENTERPRISE FUND



2016 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of Jan. 1, 2015	-4,195,500
2015 Estimated Revenues	1,689,500
2015 Total Available for Expenditures	-2,505,600
2015 Estimated Expenditures	1,320,600
Fund Balance Dec. 31. 2015	-3,826,600
2016 Estimated Revenues	1,498,100
2016 Total Available for Expenditures	-2,328,500
2016 Estimated Expenditures	1,491,300
Estimated Operating Reserves Dec. 31, 2016	-3,819,800

2016 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 64 **Convention Center Hotel**

G/L ORG **64.64.6410**

Enterprise Fund	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
90.904042 Hotel Sales Tax Rebate	900,000	900,000	900,000	900,000
94.941010 Interest	-15,603	0	0	0
94.941034 Gain/Loss Sale Of Securities	3,993	0	0	0
98.981001 Miscellaneous	0	420,400	587,500	598,100
98.982047 Riverfront	0	202,000	202,000	0
98.983031 Current Yr Fd Balance	0	-3,822,800	0	-3,826,600
GRAND TOTAL	888,390	-2,300,400	1,689,500	-2,328,500

2016 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 64 Convention Center Hotel

G/L ORG 64.64.6410

SUB-OBJECT DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personal Services - Character 10				
Total Personal Services	0	0	0	0
Material & Supplies - Character 20				
Total Material & Supplies	0	0	0	0
Contractual Services - Character 30				
300800 Miscellaneous	0	0	0	0
Total Contractual Services	0	0	0	0
Other Charges - Character 40				
400170 Interest-External Expense	1,256,616	800,500	599,500	532,900
400175 Paying Agent Fees	10,276	11,000	10,200	11,000
400187 Revenue Bonds	0	590,000	590,000	820,000
400189 Notes Payable Retired	0	120,900	120,900	127,400
Total Other Charges	1,266,892	1,522,400	1,320,600	1,491,300
Operating Reserves - Character 42				
420095 Operating Reserves	0	-3,822,800	0	-3,819,800
Total Operating Reserves	0	-3,822,800	0	-3,819,800
Improvements & Equipment - Character 45				
Total Improvements & Equipment	0	0	0	0
Transfers Out - Character 50				
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	1,266,892	-2,300,400	1,320,600	-2,328,500

2016 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

FUND OVERVIEW

The City of Shreveport created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened in summer of 2007.

DEPARTMENT FUNDING

Appropriations	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET	% CHANGE
Personal Services	0	0	0	0	N/A
Materials & Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	0	N/A
Other Charges	1,266,893	1,522,400	1,320,600	1,491,300	-2%
Operating Reserves	0	-3,822,800	0	-3,819,800	0%
Improvements & Equipment	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	1,266,893	-2,300,400	1,320,600	-2,328,500	-1%

BUDGET CHANGES FOR 2016

- ✧ The 2016 Budget numbers in the chart above reflect those expenditures paid directly by the City of Shreveport, along with the Hotel Sales Tax Rebate and Convention Center Hotel's contribution to Debt Service and related expenses.
- ✧ The proposed budget for hotel operations for 2016 is listed on the next page.

2016 ANNUAL OPERATING BUDGET

PRELIMINARY 2016 OPERATING BUDGET SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for operation of the Convention Center Hotel, has prepared the following draft budget for 2016.

REVENUES

	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Revenues from Room Rentals	8,460,747	8,854,098	9,002,779
Revenues from Food & Beverage Sales	1,667,069	1,573,172	1,637,588
Telephone Charges	9,569	9,831	11,260
Parking Charges	246,713	356,809	356,303
Other Income	79,558	72,532	65,458
TOTAL REVENUES FROM OPERATIONS	10,463,656	10,866,441	11,073,388

EXPENSES

	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Departmental Expenses	4,367,166	4,524,533	4,592,463
Administrative and General Expenses	1,234,415	1,306,931	1,322,193
Sales and Marketing Expenses	2,076,605	2,068,090	2,112,490
Utilities	627,423	594,108	602,549
Repairs and Maintenance	611,919	639,700	671,386
Insurance	125,652	125,434	143,641
Management Fees	476,856	476,856	476,856
SUBTOTAL	9,520,036	9,735,652	9,921,578

Reserve for Replacements	523,183	543,322	553,669
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TOTAL OPERATING EXPENSES	10,043,219	10,278,974	10,475,247
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REVENUES OVER EXPENSES	420,437	587,467	598,141
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2016 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BOND DEBT)

2015	2,492,083
2016	2,747,460
2017	2,748,625
2018	2,659,000
2019	2,823,000
2020	2,930,346
2021	3,069,276
2022	2,978,500
2023	3,085,500
2024	3,141,784
2025	3,257,638
2026	3,347,000
2027	3,394,500
2028	3,261,733
2029	3,328,741
2030	3,393,000
2031	3,371,250
2032	3,365,484
2033	3,380,051
2034	3,390,000
2035	3,386,250
TOTAL	65,551,221

This is a total of all future payments including Principal and Interest, in accordance with the bond debt schedules.
This may not agree with the actual cash outlay in a given year because of due dates.

2016 ANNUAL OPERATING BUDGET

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DEBT SERVICE FUND



2016 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

The final \$94 million of \$175 million of General Obligation Bonds approved in April 2011 were sold in November of 2014. These will be used to complete the Water and Sewerage, Street and Building project started with the 2011 G.O. Bonds.

Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

2016 BUDGET HIGHLIGHTS

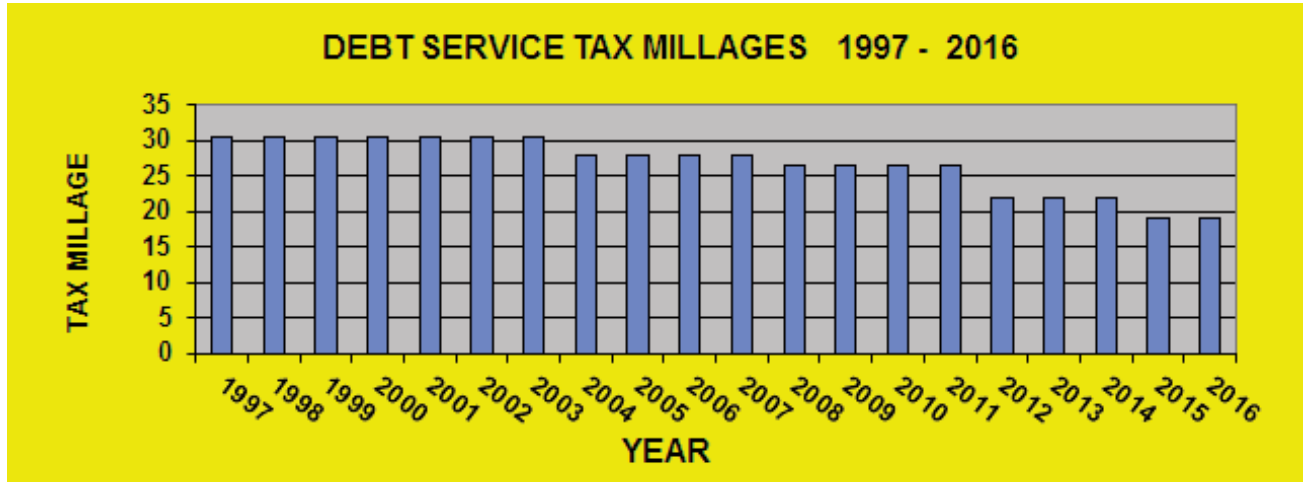
The proposed 2016 Debt Service Fund budget is \$95,240,427, an increase of 16% compared to 2015. The City will pay \$35.3 million from this fund in 2015 for principal and interest on its General Obligation debt. Of this amount, approximately \$29.0 million will be paid on General Obligation Bond debt. Approximately \$6.4 million will be paid on other general obligation non-bonded debt, from Hotel and Motel tax revenues and transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$59.9 million is retained, which is 1.7 times one year's debt service and 2.1 times one year's General Obligation Bond debt service.

For 2016, the City will levy a 19.00 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2012.

Revenue bonds issued for the City's airports and water/sewer systems and the Convention Center Hotel are not included in this budget, but rather in their respective budgets.

2016 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



The millage for 2016 will be 19.00 which is the same as 2015.

2016 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2016 Debt Service Fund budget provides for the payment of all interest and principal due in 2016 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 19.00 mill property tax dedicated for debt service. The estimated assessed value for 2016 of property within the City is approximately \$1,492,327,886.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2016	60,660,427
Ad Valorem (19.00 mills)	29,000,000
Interest Earned on Fund Balance	180,000
Hotel-Motel Tax Revenues	1,500,000

TOTAL REVENUES	91,340,427
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EXPENDITURES

Debt Service Requirements for General Obligation Bonds	19,200,000
Debt Service Requirements for Other Debt	16,100,000

TOTAL EXPENDITURES	35,300,000
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Operating transfers in:	
General Fund	3,900,000
Riverfront Fund	

TOTAL OTHER FINANCING SOURCES	3,900,000
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Estimated Fund Balance December 31, 2016	59,940,427
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2016 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2014, 2015, AND 2016

	2014 ACTUAL	2015 ESTIMATE	2016 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	32,948,365	28,200,000	29,000,000
Use of money and property	133,926	180,000	180,000
Hotel-Motel Tax Revenues	1,557,383	1,500,000	1,500,000
TOTAL REVENUES AND TRANSFERS	34,639,674	29,880,000	30,680,000
 EXPENDITURES			
Notes Retired	5,263,060	5,400,000	4,900,000
Bonds Retired	14,805,000	17,100,000	19,200,000
Interest and Service Charge	9,142,697	7,400,000	11,200,000
Bond issuance cost	0	0	0
TOTAL EXPENDITURES	29,210,757	29,900,000	35,300,000
 Refunding bonds issued	0	0	0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
 OTHER FINANCING SOURCES (uses):			
Operating transfers in: General Fund	4,562,348	4,600,000	3,900,000
 TOTAL OTHER FINANCING SOURCES	4,562,348	4,600,000	3,900,000
 REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	 9,991,265	 4,458,000	 -720,000
 FUND BALANCE BEGINNING OF YEAR	 46,089,162	 56,080,427	 60,660,427
 FUND BALANCE END OF YEAR	 56,080,427	 60,660,427	 59,940,427

2016 ANNUAL OPERATING BUDGET

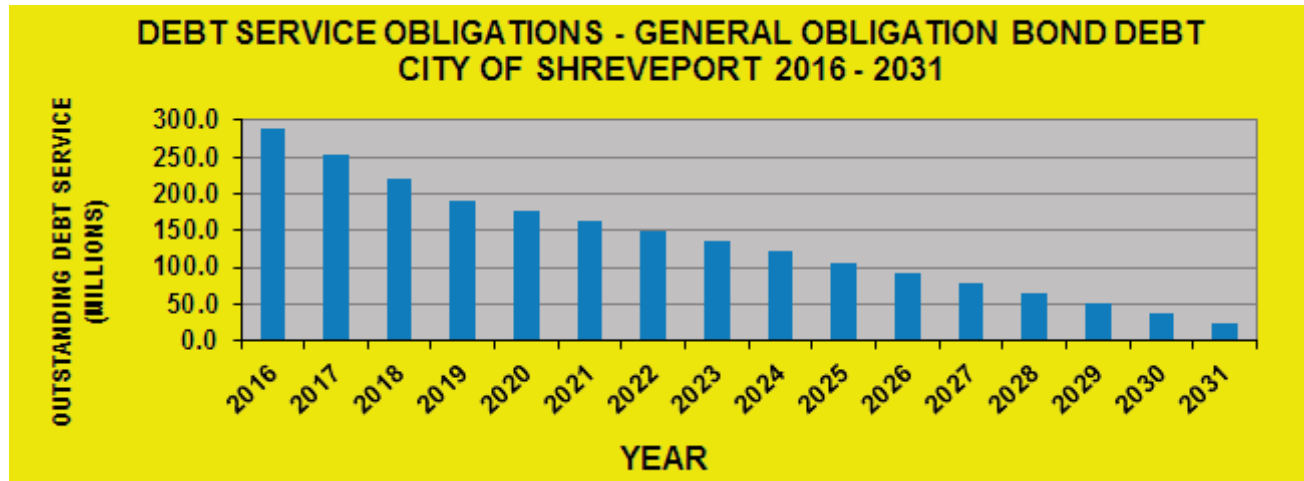
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

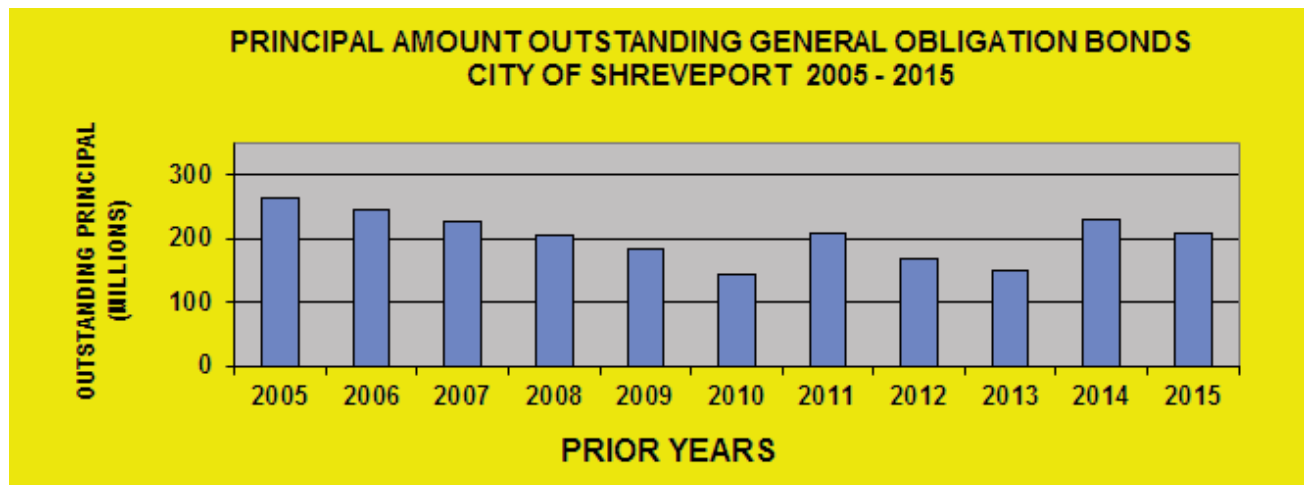
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2016	36,072,601	5,682,291	41,754,892
2017	34,852,404	4,085,250	38,937,653
2018	32,812,025	2,910,888	35,722,913
2019	30,716,388	2,911,450	33,627,838
2020	13,895,900	2,915,890	16,811,790
2021	13,918,250	2,907,378	16,825,628
2022	13,937,500	2,466,613	16,404,113
2023	13,952,000	2,464,613	16,416,613
2024	13,976,000	2,463,488	16,439,488
2025	14,003,000	2,462,988	16,465,988
2026	14,021,750	2,457,988	16,479,738
2027	14,048,500	2,455,681	16,504,181
2028	14,073,000	2,450,563	16,523,563
2029	14,100,750	2,449,669	16,550,419
2030	14,125,250	2,447,606	16,572,856
2031	14,160,250	0	14,160,250
2032	7,373,750	0	7,373,750
2033	7,370,250	0	7,370,250
2034	7,371,000	0	7,371,000
TOTAL	324,780,567	43,532,352	368,312,919

Principal and interest maturities are in accordance with the bond debt schedules. The total shown here may not agree with the actual cash outlay in a given year because of due dates.

2016 ANNUAL OPERATING BUDGET

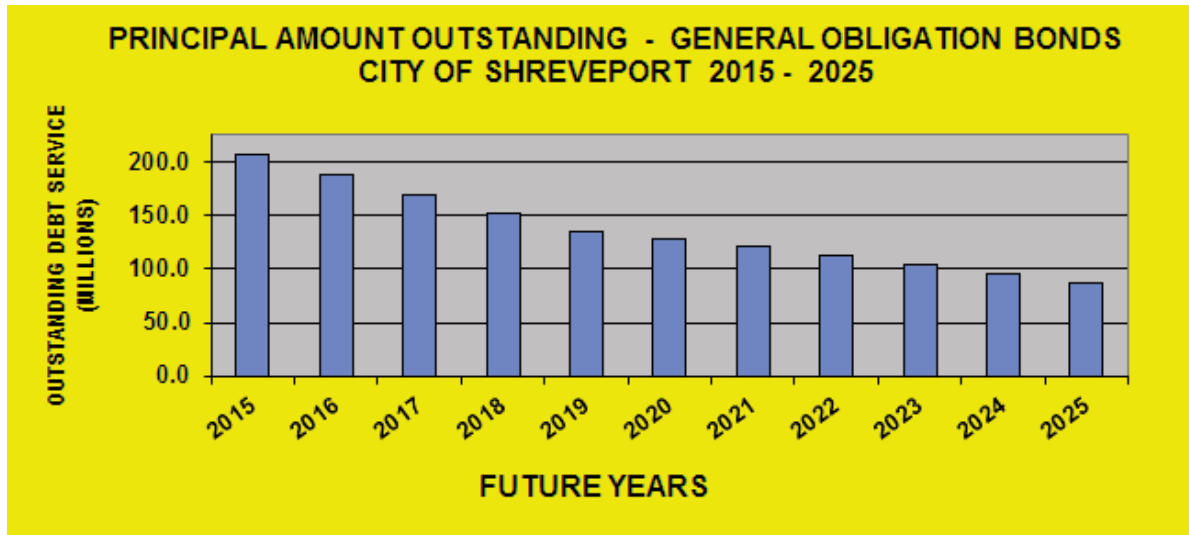


The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2014 is approximately \$325 million. This debt is scheduled for repayment between now and 2034. Approximately 60% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2015, the City of Shreveport will have an outstanding principal balance of \$207,210,000 in General Obligation Bonds. The increase in 2014 reflects the sale of the final \$91.5 million of GO Bonds approved in 2011.

2016 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2015 will be \$228,255,000.

LEGAL DEBT MARGIN

State law limits the overall debt of Louisiana municipalities to 35% of the assessed value of their property. Currently, the assessed value of Shreveport's property is approximately \$1,503,113,886. This allows for total bonded debt of \$526,089,860. As of December 31, 2015, Shreveport's total bonded debt was approximately \$233,205,000. Legally, Shreveport could issue an additional \$297.8 million in bonded debt. An increase in the debt service property tax millage would not increase the Legal Debt Margin but would be required in order to issue new General Obligation Bond debt up to \$526 million maximum.

2016 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2006 THROUGH DECEMBER 31, 2015

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
2006	1,169,281,550	10,244,280,253	11.4
2007	1,182,038,390	10,363,476,353	11.4
2008	1,229,125,910	10,781,806,220	11.4
2009	1,311,664,460	11,589,119,847	11.3
2010	1,330,039,520	11,781,297,993	11.3
2011	1,368,983,400	12,119,017,307	11.3
2012	1,389,220,910	12,371,746,480	11.1
2013	1,468,140,780	13,106,704,080	11.2
2014	1,490,364,053	13,273,987,750	11.2
2015	1,503,113,886	13,375,262,037	11.2

Note:

Assessed values are established by the Caddo Parish Tax Assessor on January 1 of each year at approximately 10-15% of assumed market value. A revaluation of all property is required to be completed no less than every 4 years. The last revaluation was completed for the roll of January 1, 2012. The next revaluation will be completed for the 2016 tax rolls.

Included in the total assessed value of property within the City is \$10,719,100 assessed value which has been adjudicated to Caddo Parish.

2016 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 2004 THROUGH DECEMBER 31, 2014

Fiscal Year	Population (1)	Assessed Value (2)	Gross Bonded Debt (3)	Debt Service Fund	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value	Net Debt Per Capita
2004	202,851	1,105,690,930	272,729,802	44,616,361	228,113,441	20.6	1,125
2005	202,938	1,118,622,660	254,486,544	40,239,017	214,247,527	19.2	1,056
2006	202,851	1,169,281,550	237,601,543	44,276,053	193,325,490	16.5	953
2007	203,145	1,182,038,390	220,716,543	48,459,993	172,256,550	14.6	848
2008	200,031	1,311,664,460	202,146,534	55,878,529	146,268,005	11.2	731
2009	200,425	1,330,039,710	183,110,000	58,867,159	124,242,841	9.3	620
2010	199,311	1,368,983,400	142,810,000	46,292,318	96,577,682	7.1	484
2011	199,300	1,375,973,500	166,400,000	60,169,870	106,230,130	7.7	533
2012	199,259	1,468,140,780	149,560,000	40,555,924	109,004,076	7.4	547
2013	201,867	1,490,364,053	228,255,000	46,089,162	182,165,838	12.3	902
2014	200,327	1,503,113,886	233,205,000	56,080,427	177,124,573	11.8	884

Note

(1) Source: Louisiana State Treasurer

(2) Included in the total assessed value of property within the City is \$10,719,100 of assessed value which has been adjudicated to Caddo Parish.

(3) Includes all general obligation debts payable from assessed property taxes.

2016 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2003 THROUGH DECEMBER 31, 2014

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
2003	28,233,630	16,206,967	44,440,597	194,227,159	22.9
2004	28,278,294	16,696,286	44,975,080	218,301,485	20.6
2005	29,908,186	16,566,494	46,474,680	221,603,783	21.0
2006	26,577,782	14,648,081	41,165,863	232,047,423	17.7
2007	28,128,374	14,028,080	42,156,454	236,390,641	17.8
2008	28,764,098	13,021,108	41,785,206	241,371,271	17.3
2009	32,309,943	13,765,069	46,075,012	238,182,119	19.3
2010	50,311,347	11,780,241	62,091,588	276,502,752	22.5
2011	26,645,341	8,848,980	35,494,321	249,932,100	14.2
2012	51,542,365	12,000,544	63,542,909	278,781,602	22.8
2013	23,738,712	10,059,930	33,798,642	247,329,214	13.7
2014	20,068,059	9,142,698	29,210,757	241,657,755	12.1

2016 ANNUAL OPERATING BUDGET

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CAPITAL PROJECTS FUNDS



2016 CAPITAL IMPROVEMENTS BUDGET

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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**OLLIE S. TYLER
MAYOR**

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(318) 673-5050 / (318) 673-5085 (FAX)**

JANUARY 1, 2016

TO: MEMBERS OF THE CITY COUNCIL AND THE CITIZENS OF SHREVEPORT, LOUISIANA

In compliance with the Charter of the City of Shreveport, Section 7.03, I am hereby providing you with a copy of the 2016 Capital Improvements Budget totaling \$521,334,705. This presentation demonstrates current investment in building and upgrading city infrastructure. The Capital budget is divided into nine programs, each based on the broad type of improvement project (e.g. Water, Sewer, Traffic, etc). It includes summaries of the city's capital projects budget and funds remaining within each capital program. Also presented is a detailed description of each project's scope, status, source of funds and use of funds.

The projects reflected within this budget include 171 total assignments secured by a number of funding sources including General Obligation Bonds (GOBs), Revenue Bonds, Federal funds, State and Local funds, and other sources. Capital improvements may be completed within a short-term time frame, or may be ongoing depending upon need and available funding.

Planning for infrastructure improvements is an ongoing process that requires the city to balance the priority of improvements with its funding constraints. The administration, legislative body, and other stakeholders use this budget along with the city's operating budget and 5-year capital improvement plan as tools for planning and decision making. Citizens may use the budget to acquire a comprehensive picture of the dedication and use of resources.

As Shreveport continues to grow into the future, these capital projects are designed to maximize taxpayer and other funds in the most effective and efficient manner. The City shall continue to appraise and adopt projects on an ongoing basis to keep pace with citizens' needs and expectations for maintaining the quality of life that makes Shreveport *"A Great Place to Call Home."*

Regards,

A handwritten signature in black ink that reads "Ollie S. Tyler". The signature is written in a cursive, flowing style.

Ollie S. Tyler
MAYOR

2016 CAPITAL IMPROVEMENTS BUDGET

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FUNDING BY PROGRAM SUMMARY

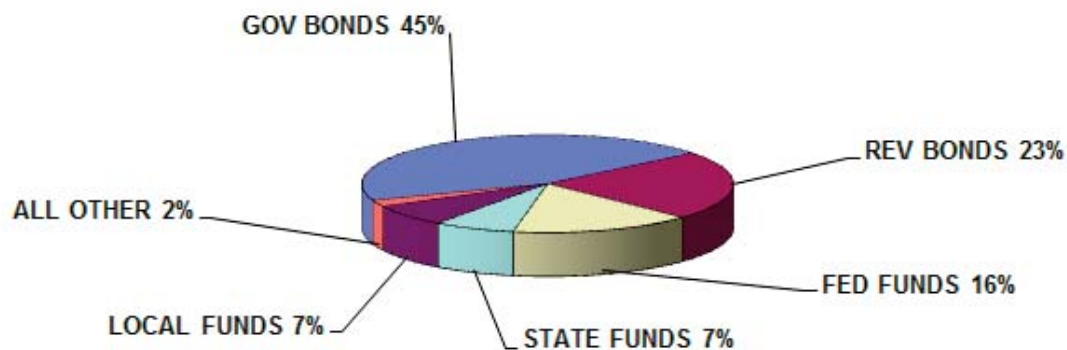
2016 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

PROGRAM	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
A Building Improvements	44,729,466	1,000,000	45,729,466	16,253,458
B Recreation Improvements	29,576,899	1,348,459	30,925,358	12,597,677
C Street Improvements	70,825,788	0	70,825,788	22,787,567
D Drainage Improvements	28,372,605	0	28,372,605	11,812,174
E Water Improvements	76,324,439	0	76,324,439	24,821,611
F Sewer Improvements	162,161,292	0	162,161,292	94,162,360
G Traffic Engineering	7,500,300	0	7,500,300	3,578,170
H Airport Improvements	66,936,236	53,800	66,990,036	38,663,881
L Transit Improvements	26,730,005	5,775,416	32,505,421	11,143,567
TOTAL	513,157,030	8,177,675	521,334,705	235,820,465

2016 CAPITAL IMPROVEMENTS BUDGET

CAPITAL PROJECTS SOURCES OF FUNDING - 2016



The City funds its capital projects from a number of sources. Approximately 68% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds (backed by a specific dedication of certain revenues such as the revenues of the City's water and sewer utility or airports). An additional 7% comes from local sources, primarily the Riverfront Fund. About 23% of our capital program is paid for with State or Federal funds, primarily to fund airport improvements and public transit.

PROGRAM A

BUILDING IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM A - BUILDINGS AND IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
A97001	Riverfront Buildings Improvements	2,075,964	0	2,075,964	211,543
A98001	Festival Site Development	8,390,600	0	8,390,600	9,152
A00002	Industrial Park Infrastructure	536,500	0	536,500	536,500
A04004	Artspace at the West Edge	850,000	0	850,000	56,354
A07001	Ledbetter Heights Land Banking	1,800,000	0	1,800,000	372,096
A08001	New Office Building for Operational Services	1,050,000	0	1,050,000	8,204
A10001	SPAR Arts Center Replacement	3,862,500	0	3,862,500	439,903
A10002	Intermodal Bus Facility	5,406,044	0	5,406,044	572,742
A11004	Parking Garage Near Riverview and Barnwell	950,000	0	950,000	799,744
A11003	Barnwell Center Improvements/ADA Compliance	1,500,000	0	1,500,000	1,493,513
A11004	Police Property and Evidence Storage Facility	4,506,000	0	4,506,000	438,110
A11007	Fire Department Station Renovations	1,000,000	0	1,000,000	11,955
A11008	Financial and Accounting System Upgrade	1,510,000	0	1,510,000	466,661
A12001	Shreveport Convention Center Maintenance	1,550,000	0	1,550,000	321,380
A12002	Downtown City Hall Maintenance	436,068	1,000,000	1,436,068	1,211,629
A12003	Shreveport Convention Center Hilton Hotel Maintenance	1,225,200	0	1,225,200	1,225,200
A14001	New Fire Station #14	2,405,790	0	2,405,790	2,404,040
A14002	New Fire Station #17	2,405,800	0	2,405,800	2,405,800
A14003	Riverview Theater & Hall Improvements / ADA Compliance	3,200,000	0	3,200,000	3,199,932
A15001	Security System Upgrade for the City Jail	69,000	0	69,000	69,000
TOTAL - PROGRAM A		44,729,466	1,000,000	45,729,466	16,253,458

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDING IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop #6	536,500	0	536,500
2001 GOB Prop #1	436,068	0	436,068
2001 GOB Prop #2	250,000	0	250,000
2001 GOB Prop #3	76,300	0	76,300
2011 GOB Prop #2	9,927,590	0	9,927,590
2014 GOB Prop #2	6,650,000	0	6,650,000
SUBTOTAL - GENERAL OBLIGATION BONDS	17,876,458	0	17,876,458
FEDERAL FUNDS			
Urban Mass Transit	5,284,820	0	5,284,820
SUBTOTAL FEDERAL FUNDS	5,284,820	0	5,284,820
STATE FUNDS			
State of Louisiana	1,610,000	0	1,610,000
SUBTOTAL – STATE FUNDS	1,610,000	0	1,610,000
LOCAL FUNDS			
Riverfront Development Fund	9,307,900	0	9,307,900
General Fund Revenues	975,569	0	975,569
Water & Sewer Revenues	300,000	0	300,000
Downtown Parking Enterprise Fund	950,000	0	950,000
SUBTOTAL – LOCAL FUNDS	11,533,469	0	11,533,469
OTHER FUNDS			
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	206,000	0	206,000
Interest Earned	2,775,200	0	2,775,200
Private Donations	1,870,595	0	1,870,595
Economic Development	133,800	0	133,800
Certificate of Indebtedness	0	1,000,000	1,000,000
Other Funds	180,224	0	180,224
SUBTOTAL - OTHER	8,424,719	1,000,000	9,424,719
TOTAL - PROGRAM A	44,729,466	1,000,000	45,729,466

PROGRAM B

RECREATION IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM B - RECREATION IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
B96002	Riverfront Park Extension	6,102,200	0	6,102,200	2,877,899
B02001	Independence Stadium Capital Repairs & Improvements	1,479,200	74,000	1,553,200	210,576
B10001	Jerry Tim Brooks Golf Course Improvements	300,000	0	300,000	59,776
B10004	Salvation Army/Fairgrounds Park Improvements	250,000	0	250,000	197,700
B11001	Cargill Park Ballfield Complex Renovations	3,700,000	0	3,700,000	198,699
B11002	Huntington Park Golf Course Renovation	2,953,200	0	2,953,200	2,867
B11003	Valencia Park Community Center	2,037,356	0	2,037,356	44,063
B11004	Hattie Perry Park Community Center	1,625,000	0	1,625,000	1,498,125
B11005	Bilberry Park Gymnasium	1,250,000	0	1,250,000	1,141,300
B11006	Querbes Golf Pro Shop and Locker Rooms ADA	1,360,000	0	1,360,000	115,971
B11007	Mamie Hicks Park Renovation	750,000	0	750,000	28,227
B11008	Tennis Center Renovations	978,300	0	978,300	472,736
B11009	Airport Park Community Center, Outdoor Recreation, and ADA (11B009)	700,000	0	700,000	642,774
B11010	Sunset Acres Park Recreation Center	250,000	0	250,000	250,000
B11011	A.C. Steere Park Improvements	200,000	0	200,000	74,202
B11012	C.C. Antoine Park Renovations	329,000	0	329,000	51,675
B11013	East Kings Highway Park Renovation	150,000	0	150,000	30,954
B11014	Oakland Cemetery Improvements	279,000	0	279,000	1,100
B12001	Recreational Paths and Trails	92,000	0	92,000	86,600
B12002	Shreveport COMMON	180,000	1,024,459	1,204,459	18,700
B12003	Murphy Street Park	220,000	0	220,000	178,360
B12004	Choice Neighborhood Park	1,318,500	0	1,318,500	1,225,147
B12005	Shreveport Common Cultural District Park	165,000	0	165,000	65,828

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM B - RECREATION IMPROVEMENTS (continued)	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
B14001	Stoner Avenue Dog Park	308,143	0	308,143	280,833
B14002	Bill Cockrell Park Outdoor Recreation	700,000	0	700,000	700,000
B14003	David Raines Park Outdoor Recreation	250,000	0	250,000	250,000
B14004	Highland Park Renovation	200,000	0	200,000	200,000
B14005	Lakeside Park Community Center Renovations	250,000	0	250,000	250,000
B14006	Mooretown Park/Chris Hays Recreation Center Improvements	200,000	0	200,000	193,565
B14007	Querbes Park Recreation Center & Outdoor Recreation	250,000	0	250,000	250,000
B14008	Southern Hills Park Outdoor Recreation	250,000	0	250,000	250,000
B14009	Querbes Park Tennis Center Renovations	500,000	0	500,000	500,000
B16001	AB Palmer Park Improvements	0	250,000	250,000	250,000
TOTAL - PROGRAM B		29,576,899	1,348,459	30,925,358	12,597,677

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 2 (Parks)	5,300	0	5,300
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,336,700	0	1,336,700
1999 GOB, Prop. 8 (Riverfront Park)	3,432,600	0	3,432,600
1999 Stadium Bonds	115,900	0	115,900
2001A GOB	220,000	250,000	470,000
2011 GOB, Prop. 2	10,998,825	0	10,998,825
2014 GOB, Prop. 2	8,151,831	0	8,151,831
SUBTOTAL - GENERAL OBLIGATION BONDS	26,930,756	250,000	27,180,756
STATE FUNDS			
State Capital Outlay	518,500	0	518,500
SUBTOTAL – STATE FUNDS	518,500	0	518,500
LOCAL FUNDS			
Riverfront Development Fund	201,900	0	201,900
General Fund	416,000	0	416,000
SUBTOTAL – LOCAL FUNDS	617,900	0	617,900
OTHER FUNDS			
Private Donations	342,213	0	342,213
Historic Tax Credits	0	1,024,459	1,024,459
Other Funds	1,167,530	74,000	1,241,530
SUBTOTAL - OTHER	1,509,743	1,098,459	2,608,202
TOTAL - ALL SOURCES	29,576,899	1,348,459	30,925,358

PROGRAM C

STREET IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM C - STREET IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
C89027	Youree Drive/Kings Highway Intersection Improvements	1,445,900	0	1,445,900	2,490
C91001	Greenwood Road at Pines Road Intersection	250,000	0	250,000	69,553
C09001	Concrete Street Improvements	2,900,000	0	2,900,000	157,873
C96010	Lakeside Area Street Paving	2,375,000	0	2,375,000	2,272
C96014	Bridge Replacement Program	2,051,000	0	2,051,000	16
C98007	I-49/Murphy St./Texas Avenue Corridor Imps.	290,000	0	290,000	16,574
C01001	Landscaping on I-20	700,000	0	700,000	585,441
C01029	Sidewalk Program and Curb Cuts	6,295,000	0	6,295,000	2,949,992
C01030	GIS Map Development	2,145,000	0	2,145,000	13,986
C01031	Neighborhood Street Projects - 2001 Bonds	7,322,400	0	7,322,400	137,388
C01032	Street Projects for Economic Development - 2001 Bonds	2,573,000	0	2,573,000	135,205
C01033	Street Lighting - 2001 Bonds	1,104,100	0	1,104,100	509,008
C01034	Railroad Crossing Imps. - 2001 Bonds	1,000,000	0	1,000,000	159,234
C10001	CNG Fill Station at Solid Waste	1,765,740	0	1,765,740	22,130
C11001	Inner Loop Extension	498,048	0	498,048	480,622
C11002	Knight Street Improvements	3,500,600	0	3,500,600	3,275,550
C11003	Citywide Street Improvement Program	20,810,000	0	20,810,000	10,780,337
C11004	LSU Health Science Center Streetscape	590,000	0	590,000	37,241
C11005	Ravendale at Old Morningsport Road Intersection	25,000	0	25,000	25,000
C12001	Pavement Management System	650,000	0	650,000	141,422
C13001	Minor Arterial Asphalt Program	10,435,000	0	10,435,000	1,608,761
C14001	Fern Avenue And East 70th Improvements	1,200,000	0	1,200,000	790,182
C14002	Murphy Street Bridge Improvements	100,000	0	100,000	100,000
C15001	Lake Street Railroad Crossing Improvements	200,000	0	200,000	187,290
C15002	Line Avenue Turn Lane Improvements	600,000	0	600,000	600,000
TOTAL - PROGRAM C		70,825,788	0	70,825,788	22,787,567

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop. 1 (Streets)	412,500	0	412,500
1989 GOB, Prop. 1 (Streets)	138,900	0	138,900
1993 GOB, Prop. 1 (Streets)	447,000	0	447,000
1993 B GOB, Prop. 1 (Streets)	272,000	0	272,000
1996 GOB, Prop. 4 (Streets)	370,100	0	370,100
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	312,674	0	312,674
1998 GOB, Prop. 4 (Streets)	775,000	0	775,000
1999 GOB, Prop. 4 (Streets)	6,822,026	0	6,822,026
2001 GOB, Prop. 3 (Streets)	7,618,048	0	7,618,048
2001 A GOB (Fund # 45)	25,000	0	25,000
2003 GOB, Prop. 3 (Streets)	9,983,000	0	9,983,000
2011 GOB, Prop. 3 (Streets)	13,607,600	0	13,607,600
2014 GOB, Prop. 3 (Streets)	16,312,000	0	16,312,000
SUBTOTAL - GENERAL OBLIGATION BONDS	57,107,848	0	57,107,848
LOCAL FUNDS			
Street Special Revenue Fund	11,085,000	0	11,085,000
Riverfront Development Fund	650,000	0	650,000
General Revenue Fund	500,000	0	500,000
SUBTOTAL - LOCAL FUNDS	12,235,000	0	12,235,000
STATE GRANTS			
State Grant	615,740	0	615,740
SUBTOTAL - STATE GRANTS	615,740	0	615,740
FEDERAL FUNDS			
Urban Arterial	812,200	0	812,200
SUBTOTAL - FEDERAL FUNDS	812,200	0	812,200
TRANSFER FROM OTHER FUNDS			
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	40,000	0	40,000
SUBTOTAL - TRANSFERS	55,000	0	55,000
TOTAL - PROGRAM C	70,825,788	0	70,825,788

PROGRAM D

DRAINAGE IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM D - DRAINAGE IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
D96004	Youree Drive Drainage	3,000,000	0	3,000,000	1,670,067
D01015	City-Wide Drainage – 2001 Bonds	6,149,700	0	6,149,700	49,579
D01016	Paved Ditch Repairs - 2001 Bonds	3,492,905	0	3,492,905	63,657
D01017	Purchase of Flood-Prone Properties, Phase III	650,000	0	650,000	34,390
D11001	City-Wide Drainage Improvements - 2011 Bonds	3,000,000	0	3,000,000	1,732,848
D11002	Paved Ditch Repairs - 2011 Bonds	1,700,000	0	1,700,000	1,191,329
D11003	Purchase of Flood-Prone Properties – 2011 Bonds	800,000	0	800,000	752,258
D11004	Juniper Place – River Oaks Ditch Improvements	780,000	0	780,000	146,993
D11005	600-700 Blocks Browning Street Drainage	850,000	0	850,000	792,666
D11006	Airport Ditch Repairs – Valley View to RR	2,500,000	0	2,500,000	216,319
D11007	Ockley Ditch Improvements	3,000,000	0	3,000,000	2,785,077
D13001	Public Infrastructure Project – 900 Block of Travis Street	1,450,000	0	1,450,000	1,376,991
D15001	Master Drainage Plan Update	1,000,000	0	1,000,000	1,000,000
TOTAL - PROGRAM D		28,372,605	0	28,372,605	11,812,174

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 10 (Drainage)	356,005	0	356,005
1997 GOB, Prop. 10 (Drainage)	1,113,100	0	1,113,100
1998 GOB, Prop. 10 (Drainage)	1,653,200	0	1,653,200
1999 GOB, Prop. 10 (Drainage)	1,347,600	0	1,347,600
2001 GOB, Prop. 4 (Drainage)	2,804,700	0	2,804,700
2003 GOB, Prop. 4 (Drainage)	5,995,000	0	5,995,000
2011 GOB, Prop. 3 (Drainage)	6,914,800	0	6,914,800
2014 GOB, Prop. 3 (Drainage)	6,715,200	0	6,715,200
SUBTOTAL - GENERAL OBLIGATION BONDS	26,899,605	0	26,899,605
FEDERAL GRANTS			
USDA-NRCS Grant	273,000	0	273,000
EDA Grant	1,200,000	0	1,200,000
SUBTOTAL – FEDERAL GRANTS	1,473,000	0	1,473,000
TOTAL - PROGRAM D	28,372,605	0	28,372,605

PROGRAM E

WATER IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM E - WATER IMPROVEMENTS	2014 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
E04002	Backflow Preventers - Water Distribution System	4,479,755	0	4,479,755	487,498
E05001	Russell Road Water Main Improvements	2,250,000	0	2,250,000	924,245
E05008	City-Wide Water Main Renewal/Replacement	6,202,367	0	6,202,367	285,660
E05012	Amiss WTP Improvements – 2005 Bonds	23,549,555	0	23,549,555	101,012
E09001	SCADA System Upgrade	1,737,462	0	1,737,462	162,442
E11001	Amiss Water Treatment Plant - Plant 2E Rehabilitation	12,200,000	0	12,200,000	238,359
E11003	Twelve Mile Bayou Pump Station - Pumping Improvements	9,605,300	0	9,605,300	9,000,596
E14001	I-49 and LA-3132 Landscaping Interchanges	300,000	0	300,000	297,891
E14002	Cross Lake Dam Erosion Control	3,000,000	0	3,000,000	2,999,418
E14003	Water System Master Plan	2,000,000	0	2,000,000	1,999,024
E14004	Amiss WTP Ozone Improvements	1,500,000	0	1,500,000	1,496,391
E14005	City-Wide Water Improvements	9,500,000	0	9,500,000	6,829,075
TOTAL - PROGRAM E		76,324,439	0	76,324,439	24,821,611

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2014 BUDGET	2016 CHANGE	2016 BUDGET
UTILITY REVENUE BONDS			
1993 B W&S Revenue Bonds	845,742	0	845,742
1994 A W&S Revenue Bonds	520,900	0	520,900
2000 A W&S Revenue Bonds	942,262	0	942,262
2005 W&S Revenue Bonds	14,375,109	0	14,375,109
2014 A W&S Revenue Bonds	16,410,266	0	16,410,266
2014 B W&S Revenue Bonds	17,300,000	0	17,300,000
2014 C W&S Revenue Bonds	400,000	0	400,000
SUBTOTAL - UTILITY REVENUE BONDS	50,794,279	0	50,794,279
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	12,805,300	0	12,805,300
2014 GOB – Proposition 1	8,000,000	0	8,000,000
SUBTOTAL - GENERAL OBLIGATION BONDS	20,805,300	0	20,805,300
LOCAL FUNDS			
Water and Sewer Revenues	2,836,900	0	2,836,900
SUBTOTAL – LOCAL FUNDS	2,836,900	0	2,836,900
STATE FUNDS			
2010 DHH Grant	59,905	0	59,905
SUBTOTAL – STATE FUNDS	59,905	0	59,905
FEDERAL FUNDS			
EPA Grant	1,828,055	0	1,828,055
SUBTOTAL – FEDERAL FUNDS	1,828,055	0	1,828,055
TOTAL - PROGRAM E	76,324,439	0	76,324,439

PROGRAM F

SEWER IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM F - SEWER IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
F05003	Broadmoor Lift Station Improvements	3,560,000	0	3,560,000	515,162
F05013	Lucas Lift Station Improvements	5,469,300	0	5,469,300	90,603
F05017	South Highlands Lift Station Improvements	1,680,000	0	1,680,000	281,457
F05020	City-Wide Sewer Main Renewal/Replacement	5,829,544	0	5,829,544	9,055
F05025	Miscellaneous Lift Station Improvements	1,096,909	0	1,096,909	162,405
F06001	Cross Lake Watershed Sewer Improvements	1,915,700	0	1,915,700	866,493
F10001	Sanitary Sewer Evaluation Survey and Wastewater Master Plan	18,068,828	0	18,068,828	1,703,412
F11001	Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation	5,206,900	0	5,206,900	3,233,764
F11002	Cedar Grove Trunk Main Repair	6,253,600	0	6,253,600	5,668,945
F11005	Wallace Force Main Replacement	5,423,400	0	5,423,400	4,850,767
F11006	Stoner Force Main Replacement	5,600,000	0	5,600,000	4,933,557
F11007	Lucas and North Regional WWTP Improvements	12,897,728	0	12,897,728	9,497,629
F11008	City Wide Sewer Rehabilitation	34,070,697	0	34,070,697	13,177,331
F13001	Port Lift Station Rehabilitation	2,500,000	0	2,500,000	2,402,768
F13002	Miscellaneous Lift Station Projects	1,000,000	0	1,000,000	334,307
F13003	City-Wide Lift Station Rehabilitation	4,429,000	0	4,429,000	4,286,589
F14001	Cedar Grove Force Main Replacement	4,000,000	0	4,000,000	4,000,000
F14002	Huntington Lift Station Improvements	1,000,000	0	1,000,000	1,000,000
F14003	Southern Hills Interceptor	2,000,000	0	2,000,000	2,000,000
F14004	Wallace Interceptor	5,250,000	0	5,250,000	5,250,000
F14005	West Shreveport Lift Station Improvements	1,000,000	0	1,000,000	1,000,000
F14006	Sanitary Sewer Assessment - Phase 1	30,409,686	0	30,409,686	25,406,336
F14007	W&S Field Operations Facility Improvements	3,500,000	0	3,500,000	3,491,780
TOTAL - PROGRAM F		162,161,292	0	162,161,292	94,162,360

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
UTILITY REVENUE BONDS			
2005 W&S Revenue Bonds	9,209,416	0	9,209,416
2014 A W&S Revenue Bonds	371,665	0	371,665
2014 B W&S Revenue Bonds	50,513,944	0	50,513,944
2014 C W&S Revenue Bonds	8,125,742	0	8,125,742
SUBTOTAL - UTILITY REVENUE BONDS	68,220,767	0	68,220,767
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	21,511,397	0	21,511,397
2014 GOB – Proposition 1	55,019,928	0	55,019,928
SUBTOTAL - GENERAL OBLIGATION BONDS	76,531,325	0	76,531,325
LOCAL FUNDS			
Water and Sewer Revenues	390,000	0	390,000
SUBTOTAL – LOCAL FUNDS	390,000	0	390,000
STATE FUNDS			
2010 DEQ State Revolving Loan Program	9,900,000	0	9,900,000
2013 DEQ State Revolving Loan	5,000,000	0	5,000,000
State Rev Sharing – Cap Outlay	1,910,000	0	1,910,000
SUBTOTAL – STATE FUNDS	16,810,000	0	16,810,000
FEDERAL FUNDS			
EPA Grant	209,200	0	209,200
SUBTOTAL – FEDERAL FUNDS	209,200	0	209,200
TOTAL - PROGRAM F	162,161,292	0	162,161,292

PROGRAM G

TRAFFIC IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
G00001	Traffic Signal System Improvements	7,500,300	0	7,500,300	3,578,170
TOTAL - PROGRAM G		7,500,300	0	7,500,300	3,578,170

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
GENERAL OBLIGATION BONDS			
1990 A GOB, Prop. 1 (Streets)	50,000	0	50,000
1993 B GOB, Prop. 1 (Streets)	250,000	0	250,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
2003 GOB, Prop. 3 (Streets)	5,000,000	0	5,000,000
2011 GOB, Prop. 3 (Streets)	146,400	0	146,400
2014 GOB, Prop. 3 (Streets)	1,853,900	0	1,853,900
SUBTOTAL - GENERAL OBLIGATION BONDS	7,500,300	0	7,500,300
 TOTAL - PROGRAM G	 7,500,300	 0	 7,500,300

PROGRAM H

AIRPORTS PROJECTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM H - AIRPORTS IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	2016 REMAINING BALANCE
Regional Airport					
H06001	Security Upgrades	5,250,000	0	5,250,000	1,890,910
H06003	Update Master Plan	1,575,000	0	1,575,000	118,509
H07002	Perimeter Road- Phase I	787,500	0	787,500	787,500
H07004	Part 150 Noise update	16,563,200	0	16,563,200	8,772,305
H12002	General Aviation Apron at Regional Airport	2,900,000	0	2,900,000	1,311,385
H12006	Airfield Guidance Sign Replacement	738,175	0	738,175	455,307
H12005	Terminal Improvements	850,000	0	850,000	435,691
H13002	Terminal Roof Repair	600,000	0	600,000	361,139
H13003	Airfield Drainage Repair	5,750,000	0	5,750,000	4,248,300
H13004	Rehabilitate taxiway B,C,D,F	5,000,000	0	5,000,000	2,276,232
H13005	Rehabilitation of Taxiway Alpha	5,800,000	0	5,800,000	767,923
H13006	Airfield Guidance Sign Replacement	5,000,000	0	5,000,000	3,968,491
H14001	Part 150 Noise Compatibility Plan Study	500,000	0	500,000	23,674
H14002	Security Renovations Phase III	500,000	0	500,000	279,713
H14003	Improve Runway 32 RPZ	500,000	0	500,000	395,140
H14008	Express Jet Repairs	1,260,200	53,800	1,314,000	1,314,000
H15003	Certified Industrial Facility	40,000	0	40,000	40,000
H15004	Rehab of Taxiway B - SHV	3,000,000	0	3,000,000	3,000,000
H15005	Airport Sustainability Plan	500,000	0	500,000	500,000
H15006	SHV Energy Efficiency Upgrades	424,000	0	424,000	424,000
Total Regional Airport Projects		57,538,075	53,800	57,591,875	31,370,219

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM H - AIRPORTS IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
Downtown Airport					
H09004	Overlay Runway 5-23	1,416,000	0	1,416,000	336,358
H10003	Update Action Plan at Downtown Airport	525,000	0	525,000	525,500
H12001	Relocate ASOS at DTN	120,000	0	120,000	60,892
H13007	Rehab South Apron and shade Port	1,150,000	0	1,150,000	1,098,119
H14004	Airport Layout Plan	150,000	0	150,000	0
H14005	Rehabilitate 14-32 and Taxiways G, H, P and R	2,500,000	0	2,500,000	1,986,152
H14006	Rehab of Taxiways G, H, P & R Phase I Design	202,161	0	202,161	0
H14007	Security Fencing at Downtown Airport	80,000	0	80,000	31,641
H15001	Airport Access Road at DTN	60,000	0	60,000	60,000
H15002	Obstruction Mitigation Runway 32 DTN	50,000	0	50,000	50,000
H15007	DTN Energy Efficiency Upgrades	145,000	0	145,000	145,000
H15008	Rehabilitate Taxiways A,J,Q,M,D	3,000,000	0	3,000,000	3,000,000
Total Downtown Airport Projects		9,398,161	0	9,398,161	7,293,662
TOTAL - PROGRAM H		66,936,236	53,800	66,990,036	38,663,881

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
LOCAL FUNDS			
Shreveport Airport Authority	4,056,700	53,800	4,110,500
SUBTOTAL – LOCAL FUNDS	4,056,700	53,800	4,110,500
STATE GRANTS			
State Grant	16,748,195	0	16,748,195
SUBTOTAL - STATE GRANTS	16,748,195	0	16,748,195
FEDERAL GRANTS			
Federal Aviation Administration	46,131,341	0	46,131,341
SUBTOTAL – FEDERAL GRANTS	46,131,341	0	46,131,341
TOTAL - ALL SOURCES	66,936,236	53,800	66,990,036

PROGRAM L

TRANSIT IMPROVEMENTS

2016 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM L - TRANSIT IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET	REMAINING BALANCE
L10001	2010 Sportran Capital Improvement	8,561,699	0	8,561,699	18,243
L11001	2011 Sportran Capital Improvement	3,537,501	0	3,537,501	105,782
L13001	2013 Sportran Capital Improvement	4,724,106	3,419	4,727,525	99,053
L13002	Veterans Transportation and Community Living Initiative Grant	250,000	0	250,000	49,881
L13003	2014 Sportran Capital Improvement	4,444,639	0	4,444,639	110,751
L14001	2014 New Freedom Paratransit Vehicles	169,412	0	169,412	169,412
L14003	Automated Passenger Counters	250,000	0	250,000	25,800
L15001	2015 Sportran Capital Improvement	4,345,589	54,898	4,400,487	4,400,487
L15002	2015 Sportran Bus and Bus Facilities	447,059	6,060	453,119	453,119
L16001	2016 Sportran Capital Improvement	0	4,408,089	4,408,089	4,408,089
L16002	2016 Sportran Bus and Bus Facilities	0	452,950	452,950	452,950
L16003	Sportran STP>200K FFY2013	0	850,000	850,000	850,000
TOTAL - PROGRAM L		26,730,005	5,775,416	32,505,421	11,143,567

2016 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2015 BUDGET	2016 CHANGE	2016 BUDGET
GENERAL OBLIGATION BONDS			
2001 GOB, Prop 3	50,000	0	50,000
SUBTOTAL – GENERAL OBLIGATION BONDS	50,000	0	50,000
FEDERAL GRANTS			
Federal Transit Administration	21,574,645	4,784,068	26,358,713
SUBTOTAL - FEDERAL GRANTS	21,574,645	4,784,068	26,358,713
TRANSFERS FROM OTHER FUNDS			
General Fund	4,965,360	983,848	5,949,208
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	4,965,360	983,848	5,949,208
OTHER FUNDS			
Insurance Proceeds	102,500	0	102,500
NL-COG	37,500	7,500	45,000
Private Donations	0	0	0
SUBTOTAL - OTHER FUNDS	140,000	7,500	147,500
TOTAL - PROGRAM L	26,730,005	5,775,416	32,505,421

GLOSSARY



2016 ANNUAL OPERATING BUDGET

GLOSSARY OF TERMS USED IN THIS BUDGET

Appropriation: The amount which the City Council authorizes in a budget ordinance to be expended for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed valuation of land and improvements. Also called “property tax.”

Budget: A plan of financial operation which includes an estimate of proposed means of financing it. The “operating budget” is the financial plan adopted for a single fiscal year. The “proposed budget” designates the financial plan initially developed by departments and presented by the Mayor to the Council for approval. The “adopted budget” is the plan as modified and finally approved by that body. The approved budget is authorized by ordinance and thus becomes the legal spending limits for the fiscal year.

Budget Activity: The smallest organizational unit in a budget, usually a division of a major department. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

CDBG: Community Development Block Grant - a Federal grant received from the U. S. Department of Housing and Urban Development which is the City’s main source of housing and neighborhood improvement funding.

CCAR: Constituency Contact and Response system for tracking and following up on citizens complaints.

Capital Improvements Budget: The budget which contains funds for all of the City’s construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

Capital Outlay: An expenditure which results in the acquisition of or addition to fixed assets, such as the purchase of land, buildings, structures & improvements, equipment.

Character: A broad category of revenues or expenditures, usually the level at which funds are appropriated. For example, Personal Services is a character of expenditure and includes salaries, fringe benefits and employee training.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service Fund: A fund used to account for the monies set aside for the payment of interest and principal to holders of the City’s general obligation and revenue bonds, the sale of which finances long-term capital improvements, such as facilities, streets and drainage, parks and water/wastewater systems.

Department: The largest organizational unit within a fund, usually led by an appointed director or chief. For example, Police and Fire are departments within the General Fund.

Effectiveness Measures: A way to measure productivity, specifically the extent to which an activity or program meets its objectives or brings about desired results. Often compares actual work performed with planned work.

2016 ANNUAL OPERATING BUDGET

Efficiency Measures: A way to measure productivity, specifically the amount of service or output provided in relation to the amount of resources required to produce it. This is usually expressed in terms of unit cost or output per hour (or some other time frame).

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.

Expenditures: The cost of goods received or services rendered whether cash payments have been made or accrued.

Fund: The largest budgetary unit within City government. Each budgetary fund requires its own budget ordinance and is accounted for separately. The largest of these is the General Fund, where most of the City's tax-supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Water and Sewerage System, the Airports, and several other activities.

Fund Balance: The dollar amount of resources remaining from prior years which are available to be budgeted in the current year.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Government: A budgetary unit used by the City for purposes which cross departmental lines. Items appropriated within the General Government budget include civic appropriations, revolving accounts for the purchase of office supplies, subsidies or transfers to other City funds and various reserve accounts.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one City department or agency to other City departments or agencies of a government, on a cost-reimbursement basis. Fleet Services and Retained Risk are operated as Internal Services Funds.

Operating Budget: Plans or current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by City Charter.

Operating Reserve: An amount of money budgeted to be set aside for future years or as insurance against unforeseen occurrences. The City's goal is to have an operating reserve of 7% of expenditures.

Performance Measurement: The process by which the results of an organizational unit's activities are measured against a goal or standard.

Personnel Roster: A list which contains the titles and numbers of positions authorized to be filled by a particular organizational unit.

2016 ANNUAL OPERATING BUDGET

Revenues: All amounts of money received from external sources other than expense refunds, capital contributions, and residual equity transfers.

Special Revenue Fund: A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses. Special Revenue Funds have been established for the Metropolitan Planning Commission, Riverfront Development, Police Grants, Community Development, Environmental Grants, the Tax Increment Financing district downtown and for the Shreveport Redevelopment Agency.

Work Program: Specific activities (projects, studies, reports, etc.) which are scheduled to be done during a fiscal year using the resources provided to a particular budget unit.

Workload (Demand) Indicators: Measures of what is done by a budgetary unit. For example, the number of lab tests performed is an indicator of the work performed by the Water Purification Division within the Department of Operational Services.